



2014/15

**INTEGRATED DEVELOPMENT PLAN**

**DRAFT**

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## THE HONORABLE MAYOR'S FOREWORD

Municipalities as a sphere of government which is at the coal face of service delivery are obliged in terms of the Municipal System's Act, Act 32 of 2000 (Chapter 5) to undertake a mass participatory process of collating people's needs and compile them into a comprehensive service document called an **Integrated Development Plan** which is reviewed timeously over each budgetary cycle or annually.

This legislative imperative is to achieve the following:

- That everybody within a particular ward must make contributions as to how the municipality has to change the socio economic and environmental aspect for the better; therefore ensuring the sense of ownership of all municipal plans by masses of our own voters.
- That all municipal plans emanate from the citizens of the municipality and citizens are core drivers of service delivery plans of the municipality. This further ensures the bottom up approach to municipal planning and that the municipal agenda on service delivery is informed by ward based planning.
- This ensures that the constitutional principle of the people shall govern is adhered to at all time and to the most this ensures that democratic principles are the lifeline of our business in local government.

Being mindful of the fact that needs from communities may be abundant and financial resources are limited as municipal funding depends majorly on rates and tariffs and a portion of equitable share and Municipal Infrastructure Grant; that is why communities themselves are obliged to prioritise their needs as to make things easier for the municipality when it aligns its IDP to the budget, to take into consideration community priorities.

Amahlathi Municipality and its people have entered the process through ward based representative forums which are the lifeline for communities to actively guide the municipal planning.

Its only when we have fulfilled the objectives of people centred planning that one can build a working nation.

I thank you

**Cllr M Peter**  
**THE MAYOR**

## THE EXECUTIVE SUMMARY

### BACKGROUND TO THIS DOCUMENT

This is a 2012/17 IDP of the third Amahlathi Municipality Integrated Development Plan (IDP) that was adopted in May 2012, the IDP is reviewed annually for a five-year period from 2012/13 until 2015/16. Therefore this means that this is the 2014/15 review. The document is substantially based on the format and layout of its predecessor. This Integrated Development Plan will guide the Municipality in its strategic planning and project prioritisation for the period ending in 2017.

The amendments contained in this IDP for 2012/17 were formulated based on an assessment of a number of new inputs into the IDP Planning Cycle of the Amahlathi Municipality. These inputs included the following: -

- ♦ Strategic direction and proposals on programmes and projects emanating from a number of Sector Plans formulated by the Amathole District Municipality and sector departments as part of that institution's IDP formulation. These include: -
  - The Amathole District Land Reform & Settlement Plan
  - The Amahlathi Integrated Waste Management Plan
  - The Amathole District Integrated Environmental Management Strategy
  - The Amathole District Integrated Transport Plan
  - Amahlathi Housing Integrated sector Plan.
  - Amathole District Integrated water sector Plan
- ♦ Clarity on Powers and Functions assigned to the Amahlathi Municipality by the MEC for Local Government & Traditional Affairs, in terms of Section 85 of the Municipal Structures Act (Act No 117 of 1998, as amended).
- ♦ The Amahlathi Municipality's own review of progress achieved in implementing the proposals of its tenth complete IDP (2013/14), in respect of project implementation as well as further completion of work on strategic elements of the IDP relating to the Institutional Plan for the Municipality, and key developmental programmes such as the Poverty Alleviation programme, the HIV/AIDS programme, and work towards an integrated LED Programme.
- ♦ The completion of a Performance Management System (PMS) which was adopted by the council in 2011, including a SDBIP, PMS Framework and Scorecards in respect of the Municipality's strategic priorities.

The Process followed by the Amahlathi Municipality has been guided and informed by the co-ordinating Framework and guidelines provided by Department of Local Government as well as direction provided by the Amathole District Municipal Managers and Mayors Forum (DIMAFO).

Based on an updated review of the Analysis completed in 2001/2002, which was largely informed by work done in terms of the Amathole District Municipality's Sector Plans and a Study of LED in the Amahlathi Municipal area that was commissioned in 2002 by the Eastern Cape Premier's Office, the following broad conclusions remain applicable in Amahlathi: -

### ***Local Economic Development***

The Amahlathi Municipal area has a resident population whose main challenges are in countering the effects of endemic poverty and under-development. This translates into a need to focus great efforts on the expansion of local economic development in the area. In this regard, focus areas include facilitating sectoral growth in tourism, local manufacturing, agriculture and forestry.

Poverty relief and food security are also seen as important areas within this cluster, as is a strategic focus on the support of local enterprise development.

### ***Infrastructure Development***

The Amahlathi Municipal area has numerous local areas where significant backlogs continue to exist in the provision of basic services such as water, sanitation, electricity and solid waste disposal.

In addition, much of the road network in the area continues to require urgent maintenance and/or re-construction, whilst there are some areas where new access roads and bridges need to be constructed simply to afford residents ease of mobility. The addressing of these infrastructure needs is accepted as one of the key focus areas for the Amahlathi Municipality.

### ***Social Needs***

The key areas of need in this cluster remain housing, improvement in education infrastructure across the range of pre-school facilities to adult education, better access to welfare support institutions and facilities for the aged, the disabled and the sick, and the provision of sports fields, community halls and minor works such as fencing.

### ***Socio-Spatial Development***

It remains vitally important for Amahlathi Municipality to follow a structured approach in focusing development and capital investment in the settlements that make up its area in order to counter further fragmentation in the settlement patterns both at a local and at a municipal-wide level.

Careful land use management and the conservation and appropriate use of existing natural and cultural heritage resources is of great importance for the area and can result in the enhancement of local economic development initiatives. It is also important to ensure that the provision of infrastructure is carried out in a more sustainable manner than has occurred in the past.

Moreover, an important consideration for the municipality in this regard is the need to support land reform processes in its area of jurisdiction, most notably (but not exclusively) in the Keiskammahoek area, where land restitution processes are rapidly approaching settlement and in the Yellowwoods/Kei Road Zone, where detailed planning processes have identified priority project actions required.

### **DEVELOPMENT PROPOSALS**

The Amahlathi Municipality has amended the arrangement set out in its first IDP where development projects and programmes were focused in five Development Sector Clusters. The revised clusters identified are: -

DEVELOPMENT SECTOR CLUSTER	SECTORS OR AREAS OF INTERVENTION INCLUDED
----------------------------	---

<b>Basic Service Delivery and Infrastructure</b>	Roads & Storm-water, Electricity, Housing, Land Reform, Spatial Planning, Land Use Management, Community Facilities etc.
<b>Local Economic Development and Environment</b>	Tourism, Agriculture & Forestry, Food Security, Small Business and Local Enterprise Development, Environment, small towns regeneration etc.
<b>Good Governance and Public Participation</b>	Education, Disaster Management, Fire Services, Protection Services, Internal Audit, etc.
<b>Municipal Financial Viability and Management</b>	Administrative and Financial Management matters etc.
<b>Municipal Transformation and Institutional Development</b>	<input type="checkbox"/> Plan for the future <input type="checkbox"/> Manage through information <input type="checkbox"/> Develop, retain skilled and capacitate workforce <input type="checkbox"/> Create an informed community

## THE IDP PROCESS

On 30 August 2013, the Amahlathi Local Municipality adopted the IDP/Budget Process Plan. These plans were adopted in accordance with the relevant legal prescripts and have dictated the process to be followed for the development of the IDP and the Budget. The Amathole District IDP Framework served as a guide and for purposes of alignment in the preparation of the Process Plan. The IDP/Budget Process Plan outlines in detail, the way in which the Amahlathi embarked on its IDP and Budget processes from its commencement in July 2013 to its completion in June 2014. Both these plans are attached to this document.

Organizational arrangements were put in place as per the IDP/Budget Process Plan and all legislative prescripts were adhered to. Of particular note, have been the operations of structures, such as IDP/Budget Representative Forum, IDP and Budget Steering Committee, Intergovernmental Relations (IGR), and Cluster Teams. These have executed their mandates in terms of the adopted IDP/Budget Process Plan and ensured the achievements of key milestones and deliverables.

In the process of developing the IDP and the Budget, a strategic planning session was held on 20 – 22 January 2014. The session was intended to facilitate provision of a framework that will guide the municipality's five (5) year strategic direction. Furthermore, as part of the IDP process, an analysis was conducted in respect of various sector plans attached to the Amahlathi's IDP. Some were found to be still relevant and required minor update done in-house, others required a major review.

Amahlathi Local Municipality's approval of the draft IDP and Budget for 2014-2015 is scheduled of the 27 March 2014. These documents will be widely publicised before being tabled before Council for adoption on 29 May 2014.

In order to address the IDP comments from the MEC, these were forwarded to the relevant Amahlathi IDP Cluster teams where they were discussed and used as a basis for improving the credibility of the IDP.

## RELEVANT DOCUMENTS

The following documentation should be read with the IDP:

- Municipal Systems Act and relevant regulations

- IDP Guide Pack, with specific reference to Guide 3 and Guide 6
- District IDP Framework Plan
- Amahlathi IDP/Budget Process Plan
- Various sector plans and programmes
- Amahlathi Performance Management Framework
- Amahlathi Spatial Development Framework (SDF)
- Provincial Growth and Development Plan (2004-2014)
- Provincial Spatial Development Plans (PSDP)
- National Spatial Development Plan (NSDP)

## ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS

The following National programs informed the IDP process:

- State of the Nation Address (SONA)
- Green Paper on National Planning Commission (revised).
- State of Local Government in South Africa
- Municipal Demarcation Board Reports
- COGTA: Local Government Turnaround Strategy (LGTAS)
- COGTA: Operation Clean Audit 2014
- Powers & Functions:
- ANC Manifesto
- ANC January 8th Statement
- King III Report & Code on Good Governance for South Africa
- 12 Outcomes of Government – Role of Local Government

The following table depicts how Amahlathi 5 key performance areas are aligned with the national and provincial programs:



# INTEGRATED DEVELOPMENT PLAN (IDP) 2014/15

KEY PERFORMANCE AREAS	10 NATIONAL PRIORITIES	8 PROVINCIAL PRIORITIES	12 OUTCOMES
Good Governance and Public Participation	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
	Build cohesive, caring and sustainable communities	Building cohesive and sustainable communities	9. Responsive, accountable, effective and efficient Local Government system
	Pursuing African advancement and enhanced international co-operation		12.An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
	Building a developmental state including improvement of public services and strengthening democratic institutions		11.Create a better South Africa, better Africa and a better world
Municipal Financial Viability and Management	Intensifying the fight against crime and corruption	Intensify the fight against crime and corruption	9. Responsive, accountable, effective and efficient Local Government system
Municipal Transformation and Institutional Development	Strengthen skills and human resource base	Strengthen education, skills and human resource base	1. Quality basic education
	Pursuing African advancement and enhanced international co-operation		5. Skilled and capable workforce to support an inclusive growth path
	Building a developmental state including improvement of public services and strengthening democratic institutions		3. All people in SA are and feel safe
			9. Responsive, accountable, effective and efficient Local Government system
			12.An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Basic Service Delivery and Infrastructure Investment	Improve health profile of the nation	Improve the health profile of the province	6.An efficient, competitive and responsive economic infrastructure network
	Comprehensive rural development strategy linked to land and agrarian reform & food security	Rural development, land and agrarian transformation, and food security	2. A long and healthy life for all South Africans
	Massive programme to build economic and social infrastructure	Massive programme to build social and economic and infrastructure	8. Sustainable human settlements and improved quality of household life
	Sustainable resource management and use	Building a developmental state	10.Protect and enhance our environmental assets and natural resources

# INTEGRATED DEVELOPMENT PLAN (IDP) 2014/15

KEY PERFORMANCE AREAS	10 NATIONAL PRIORITIES	8 PROVINCIAL PRIORITIES	12 OUTCOMES
Local Economic Development	Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods	Speeding up growth & transforming the economy to create decent work and sustainable livelihoods	4.Decent employment through inclusive economic growth
	Comprehensive rural development strategy linked to land and agrarian reform & food security	Rural development, land and agrarian transformation, and food security	6.An efficient, competitive and responsive economic infrastructure network
		Massive programme to build social and economic and infrastructure	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
		Building cohesive and sustainable communities	8. Sustainable human settlements and improved quality of household life
		Building a developmental state	10.Protect and enhance our environmental assets and natural resources

THE STRUCTURE OF THE 2014/15 IDP IS AS FOLLOWS:

***CHAPTER 1: THE VISION***

Chapter one of the IDP provides a concise summary of the municipal vision, mission and values together with the Municipality priorities for the next 5 years.

***CHAPTER 2: DEMOGRAPHIC PROFILE OF THE DISTRICT***

This chapter provides a detailed profile of the District.

***CHAPTER 3: STATUS QUO ASSESSMENT***

This chapter provides the situational analysis of the district in relation to the 5 Key Performance Areas of Local Government, together with the district-wide community priorities and needs.

***CHAPTER 4: DEVELOPMENT OBJECTIVES, STRATEGIES, PROGRAMMES AND PROJECTS***

This chapter provides a detailed breakdown of objectives that indicate what the Municipality can reasonably achieve within the 5 year period and within the available resources, as well as strategies and programmes that provide the concrete interventions that the local municipality will implement to attain its objectives.

***CHAPTER 5: PROJECTS***

This chapter list the projects the current projects, status and the planned projects

***CHAPTER 6: PERFORMANCE MANAGEMENT***

This chapter outlines the system the Municipality used for performance management.

***CHAPTER 7: SECTOR PLANS***

This chapter provides a list of all sector plans and their status, with executive summaries of the newly developed sector plans. The sector plans contain strategic interventions that respond to the status quo assessment.

***CHAPTER 8: FINANCIAL PLAN***

This chapter provides the Municipality's financial strategies, medium term expenditure, proposed budget for the 2014/15 financial year as well as the 3 Year Capital Plan.

***CHAPTER 9: MAPS/ DEVELOPMENT PLANS***

***CHAPTER 10: IDP PROCESS PLAN***

## **CHAPTER 1: THE VISION AND PROCESS FOLLOWED**

### ***VISION***

Amahlathi Municipality as an integrated unit shall become the model for the community empowerment, decentralised participative management, and a transformed and proactive municipality.

### ***MISSION***

Amahlathi Municipality in partnership with its community will;

- create sustainable and better services for all;
- improve communications;
- emphasise better usage of resources and
- provide infrastructure and build investor confidence

### ***CORE VALUES***

In implementing the above, the Amahlathi Municipality subscribes to the following values

- ♦ Team work / Trust / Honesty/Responsibility / Dedication
- ♦ Value and acknowledgement of the individual.
- ♦ Integrity / Work Ethics.
- ♦ Transparent and Clean Government.
- ♦ Tolerance / Understanding/ Good Leadership.
- ♦ Accountability / Value for Money / Efficiency and Affordability; and
- ♦ Developmental Local Government striving for effectiveness and Performance.

## 1.1 PROCESS FOLLOWED

On 30<sup>th</sup> August 2013 the Amahlathi Local Municipality Council adopted its IDP and Budget process plan. The IDP/Budget process plan outlines in detail the way in which the municipality embarked on its 2014/15 IDP review from its commencement in July 2013 to its completion June 2014.

### ORGANISATIONAL STRUCTURES & PUBLIC PARTICIPATION

The Amahlathi IDP has been compiled through an interactive process, which has been overseen by a Management Structure, and informed by an organised Participatory Structure, the Amahlathi Representative Forum. The following applies: -

#### Amahlathi Municipality IDP Management Structure

Designation/Role	Name
IDP Manager	Ms Z Batyi – IDP/PMS Officer
IDP Technical Committee	Mr B.K. Socikwa- Municipal Manager
	Mr B. Ondala – Development and Planning Manager
	Mr M Quma – Corporate Services Manager
	Mrs J.N. Ntshinga – Chief Financial Officer
	Mr S.P. Vara - Community Services Manager
	Ms O Khwababana –Engineering Manager
	Mr H. Moerdyk – Engineering General Manager
	Mr B. Cilliers – Assistant Manager Finance
	Mr R. Klaas – PMU Manager
	Mr. Solani- Assistant Manager Protection Services
	Mr B. Cooper - Assistant Manager Community services
	Mr. M Gogwana – Human Resources Manager

#### Amahlathi Municipality IDP Participatory Structure

The Amahlathi IDP Representative Forum, which was convened by the Amahlathi Municipality, served as the primary vehicle for consultation and public participation in the course of the IDP's amendment.

This body comprised of numerous stakeholders; including political parties, ward committees, youth and women's organisations, individuals, Government structures, NGO's and other organisations of civil society.

#### Technical Support

Technical support for the above structures was rendered by: - Amathole District Development and Planning Unit.

## **1. 2. THE PLANNING PROCESS UNDERTAKEN**

**Phase 1 – Analysis Update & Review of Progress-** the Mayor visited all the wards with the purpose of introducing the ward based planning. This process was conducted to ensure maximum community participation in the IDP processes. The Ward Councillors worked with the ward committees and Traditional Leaders in guiding the process where the communities gathered to update the analysis as well as identifying the priority needs. The needs were therefore discussed in the cluster teams, steering Committee and the Rep forum.

**Phase 2 – Revised Objectives and Strategies-** wherein a participatory process contributed to the formulation of revised development objectives and strategies in relation to the broad priority development issues identified based on the Analysis work and the outputs of a number of Sector Plans undertaken by the Amathole District Municipality and sector departments. Set objectives have been broken down into yearly phases.

These Priority Issues are arranged into revised development clusters, in line with recommendations made by the Amathole District Municipality, which acted in its capacity of setting an appropriate Framework for the IDP Process.

**Phase 3 – Project Planning** - wherein technical and participatory processes were undertaken to identify priority projects within sectoral clusters, which were identified in Phase 2.

Project Prioritisation was undertaken within each Cluster, with the overriding objective being to identify Year 1 priority projects to fit within a realistic budget framework.

The prioritisation process was informed by identified development needs per sector. Suggested project priorities for Year 1 were compiled by the Amahlathi IDP Technical Committee and submitted for approval to the Representative Forum, Ward structures and civil society stakeholders, and, finally, the Amahlathi Municipal Council.

**Phase 4 – Integration** - projects were assessed in order to determine their impact on or potential integration within sectoral programmes (e.g. Land Reform Programme etc.).

**Phase 5 – Approval**, the draft IDP will be publicised for comments, as required in law, following its adoption subject to substantive comment by the Amahlathi Municipal Council on 31 May 2013.

### **1. 3. PUBLIC PARTICIPATION**

#### **1. 3.1 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE**

The Municipal public account committee was established on the 27<sup>th</sup> October 2011, it came as a result of the dissolution of the then oversight committee. Members were appointed from councillors and it was agreed that none of these appointed councillors should serve in any other committee and standing committee. The appointed members are as follows:

- Cllr. N.A Kato-Manyika - Chairman
- Cllr. M.E Hejane
- Cllr. N.E Tom
- Cllr. E.A Hlalaphi
- Cllr. M. Mjikelo
- Cllr. M.H Funani
- Cllr. B. Jama
- Cllr. T. Balindlela
- Traditional Leader S Mdledle
- Mr Figlan
- Rev TRS Mphumela

#### **1.3.2 HUMAN RESOURCES DEVELOPMENT TRAINING COMM**

In terms of the regulations to the Skills Development Act, every organisation with more than 50 employees must establish an institutional forum (Training Committee) for purposes of consultation with regard to skills development. Ideally the Training Committee consists of the following people.

- Skills Development Facilitator
- Municipal Manager
- Human Resources Manager
- Corporate Services Manager
- Chief Financial Officer
- Chairperson Standing Comm- HR and Admin
- Chairperson Standing Comm – Finance
- Representatives of 2 Trade Unions represented in the Municipality (SAMWU and IMATU)

In the case of Amahlathi Municipality, we do have an existing Training Committee composed of employer Reps and Labour, and it does sit as and when required.

### 1. 3.3 LOCAL LABOUR FORUM

The Local Labour Forum is established in terms of Clause 2.8.2 of the SALGBC Main Collective Agreement entered into between SALGA who is the employer Rep and Labour represented by SAMWU and IMATU. The main collective agreement confer to the L.L.F powers and functions of negotiating and /or consulting among other things –

- On matters of mutual concern pertaining to the employer which do not form the subject matter of negotiations at the council or Division
- On such matters as may from time to time be referred to such forum by the Council or its division.
- Concluding of minimum service level agreement

The Local Labour Forum is established with equal representation from trade union and employer with the trade union's representation divided in proportion to their respective membership in that particular Local. In the case of Amahlathi, we do have an established Local Labour Forum, it is unfortunate that it does not sit as often as we would have loved.

### 1. 3.4 WARD COMMITTEES

#### BACKGROUND

In line with Chapter 4 of the Municipal Structures Act 1998, the Amahlathi Local Municipality is committed to enhance democratic, open, transparent and participatory system of local governance within its area of jurisdiction. Amahlathi Local Municipality is bound by the Municipal Structures Act to elect Ward Committees within 90 days after the local government elections.

In compliance to that a notice inviting communities to participate in the nomination process was issued which appeared on the "Daily Dispatch" dated 11:07:2011. The notice was accompanied by the election dates for all the 20 wards of Amahlathi Local Municipality.

Ward Committee induction was held at Cathcart town hall on the 26-27 September 2011/. On the induction the following areas were dealt with, the municipality structure, legislative framework conducted by SALGA as well as the definition of Public Participation. The department of Local Government and Traditional Affairs (DLGTA) supported the municipality by training the ward committees in roles and responsibility of ward committees.

In terms of White Paper on Local Government it was resolved that ward committees be given stipend which is being implemented from November 2011.

AUDIT COMMITTEE



Amahlathi Municipality has appointed an Audit Committee according to Section 79 / 80 of the municipal Systems Act. The audit Committee which consist of 5 members was appointed on the 17<sup>th</sup> February 2010.

### **1. 3.5 AUDIT COMMITTEE CHARTER**

The Audit committee Charter which serves as a framework for the Audit Committee was adopted by Council in May 2011

#### **AUDIT COMMITTEE CHARTER**

##### **1. PURPOSE**

Audit Committee Charter is an independent appraisal activity established within Amahlathi Municipality to examine and evaluate the effectiveness, efficiency and economy of its activities. The objectives of the Audit Committee within the Amahlathi Municipality is to assist all levels of management of the Council in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, counsel, and information concerning the activities of the Council and by promoting effective control at reasonable cost.

##### **2. AUTHORITY**

The audit committee has authority to conduct or authorize investigations into any matters within its scope of responsibility. It is empowered to:

- 2.1 Resolve any disagreements between management and the auditor regarding financial reporting.
- 2.2 Approve all auditing and non-audit services.
- 2.3 Obtain independent counsel, accountants, or others to advise the committee or assist in the conduct of an investigation.
- 2.4 Seek any information it requires from employees—all of whom are directed to cooperate with the committee's requests—or external parties.
- 2.5 Meet with Amahlathi management, external auditors, or outside counsel, as necessary.

##### **3. COMPOSITION**

- 3.1 The audit committee will consist of at least three voting members.
- 3.2 Each member should be capable of making a valuable contribution to the committee
- 3.3 The chairperson of the audit committee will be nominated by the Council for the duration of the term.

- 3.4 Members will be appointed for a three-year term of office renewable annually, and at least one should be retained for continuity.
- 3.5 A quorum for any meeting is two voting members.
- 3.6 The secretary of the audit committee be the Council's committees' clerk.
- 3.7 Each committee member will be both independent and financially literate. At least one member (but preferable the majority of members) shall be designated as the "financial expert," as defined by applicable legislation and regulation.

#### **4. MEETINGS**

- 4.1 The committee will meet at least four times a year, with authority to convene additional meetings, as circumstances require. Further meetings may be held at the request of internal auditors or external auditors.
- 4.2 All committee members are expected to attend each meeting, in person.
- 4.3 If the Chairperson of the Committee is absent from a specific meeting, a committee member shall serve as chairperson for that meeting.
- 4.4 A representative from the External Auditors should be invited to attend meetings with an observer status except where their audit plan, audit activities and all other matters relating to the audit in progress/to be undertaken, are to be tabled and discussed.
- 4.5 The committee shall invite members of management, auditors and others to attend meetings and provide pertinent information, as necessary. It will hold private meetings with auditors if deemed necessary.
- 4.6 Meeting agendas will be prepared and provided within 7 days of the meeting to members, along with appropriate briefing materials including minutes of the previous meeting.
- 4.7 Proper minutes of proceedings of every audit committee meeting are to be recorded, submitted to and retained as required by Council and statutory requirements, the minutes be circulated within 14 days.
- 4.8 The internal auditor may convene a meeting if he/she consider that it is necessary.
- 4.9 At every Committee meeting the Chairperson shall ensure that minutes of the preceding meeting are approved whether with or without amendment and signed as being a true record of the proceedings of such meeting.
- 4.10 The committee can have private meetings with the invited members.
- 4.11 There will be a standing invitation for the following persons: Municipal Manager, Finance Manager, Internal Auditor, the finance portfolio councillor and a representative from the Auditor General's Office. Other HOD's and or/ staff members may be invited as the need arises.

#### **5. RESPONSIBILITIES**

The committee will carry out the following responsibilities

##### **5.1 General**

- 5.1.1 Gain an understanding of the current areas of greatest financial risk and how management is managing these effectively
- 5.1.2 Consider with internal as well as external auditors any fraud, illegal acts, deficiencies in internal control or other similar issues.
- 5.1.3 Review significant accounting and reporting issues, including recent professional and regulatory pronouncements, and understand their impact on the financial statements.
- 5.1.4 Ask management and auditors about significant risks and exposures and the plans to minimize such risks.
- 5.1.5 Review any legal matters, which could significantly impact the financial statements

## **5.2 Financial Statements**

- 5.2.1 Review significant accounting and reporting issues, including complex or unusual transactions and highly judgmental areas, and recent professional and regulatory pronouncements, and understand their impact on the financial statements.
- 5.2.2 Review with management and the external auditors the results of the audit, including any difficulties encountered.
- 5.2.3 Review the annual financial statements, and consider whether they are complete, consistent with information known to committee members, and reflect appropriate accounting principles prior to submission to the Auditor General.
- 5.2.4 Focus on judgmental areas, for example those involving valuation of assets and liabilities; warranty, product or environmental liability; litigation reserves; and other commitments and contingencies.
- 5.2.5 Review other sections of the annual report and related regulatory submissions before release and consider the accuracy and completeness of the information.
- 5.2.6 Review with management and the external auditors all matters required to be communicated to the committee under generally accepted auditing Standards.
- 5.2.7 Review material adjustments made as a result of the audit.
- 5.2.8 Understand how management develops interim financial information, and the nature and extent of internal and external auditor involvement.
- 5.2.9 Review quarterly interim financial reports with management and the external auditors before filing with regulators, and consider whether they are complete and consistent with the information known to committee members.

### 5.3 Internal Control

- 5.3.1 Consider the effectiveness of the Council's internal control system, including information technology security and control.
- 5.3.2 Understand the scope of internal and external auditors' review of internal control over financial reporting, and obtain reports on significant findings and recommendations, together with management's responses and the remedial action taken by management to address the weaknesses/shortcomings identified.

### 5.4 Internal Audit

- 5.4.1 Review with management and the head of internal audit, the internal audit charter which sets out the status, rights and responsibilities of internal audit, plans, activities, staffing, and organizational structure of the internal audit function.
- 5.4.2 Ensure there are no unjustified restrictions or limitations, and review and concur in the appointment, replacement, or dismissal of the head of internal audit.
- 5.4.3 Review the results of audit and check the action plan of management that will ensure non-recurrence of unsatisfactory areas/matters.
- 5.4.4 Review the effectiveness of the internal audit function, including compliance with The Institute of Internal Auditors' *International Standards for the Professional Practice of Internal Auditing*.
- 5.4.5 If necessary, meet separately with the head of internal audit to discuss any matters that the committee or internal audit believes should be discussed privately.

### 5.5 External Audit

- 5.5.1 Consider the external auditors' proposed audit scope and approach, including coordination of audit effort with internal audit and ensure that no unjustified restrictions or limitations have been placed on the scope thereof.
- 5.5.2 Review the performance of the external auditors.

- 5.5.3 Review and confirm the independence of the external auditors by obtaining statements from the auditors on relationships between the auditors and the Council, including non-audit services, and discussing the relationships with the auditors.
- 5.5.4 Ensure that management responds to the significant findings and recommendations by the external auditors on a timely basis.
- 5.5.5 Consider differences of opinion between management and the auditors and their resolution.
- 5.5.6 Review and monitor the respective management's responses on weaknesses and shortcomings in internal accounting controls and the action taken or proposed as a result of External Audit reports and
- 5.5.7 When necessary, meet separately with the external auditors to discuss any matters that the committee or auditors believe should be discussed privately.
- 5.5.8 Review the external auditor's proposed audit approach and ensure that no unjustified restrictions or limitation have been placed on the scope thereof.
- 5.5.9 Consider the external audit fee.

## **5.6 Compliance**

- 5.6.1 Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of management's investigation and follow-up (including disciplinary action) of any instances of non-compliance.
- 5.6.2 Ensure that the Council's Code of Conduct is in writing and that arrangements are made for all employees to be aware of it
- 5.6.3 Ensure that management is communicating the importance of the code of conduct and the guidelines for acceptable behaviour
- 5.6.4 Review the process of monitoring compliance with the code of conduct
- 5.6.5 Obtain regular updates from management regarding compliance
- 5.6.6 Review the process for communicating the code of conduct to Council personnel, and for monitoring compliance therewith.
- 5.6.7 Obtain regular updates from the municipal manager regarding compliance matters.

## **5.7 Reporting Responsibilities**

- 5.7.1 Regularly report to the Council about committee activities, issues, and make appropriate recommendations.
- 5.7.2 Provide an open avenue of communication between internal audit, the external auditors, and the Council.
- 5.7.3 The Chairperson of the Audit Committee should report to the Council as necessary and should report annually to the Council summarizing the activities, composition, recommendations and decisions of the Audit

Committee during the previous financial year. The finance portfolio councillor is invited to meetings and will have a slot to report at council meetings.

5.7.4 The Chairperson's report should also include acknowledgement of positive performance within the Council.

5.7.5 Review any other reports the Council issues that relate to committee responsibilities.

## 5.8 Other Responsibilities

5.8.1 Perform other activities related to this charter as requested by the Council.

5.8.2 Institute and oversee special investigations as needed.

5.8.3 Review and assess the adequacy of the audit committee charter annually, requesting Council approval for proposed changes, and ensure appropriate disclosure as may be required by law or regulation.

5.8.4 Confirm annually that all responsibilities outlined in this charter have been carried out.

5.8.5 Evaluate the committee's performance and individual members' performance on a regular basis and discuss the results with the Chairperson of the Council.

5.8.6 Perform other oversight functions as requested by Council.

## 6. REMUNERATION AND DISBURSMENTS

6.1 The remuneration paid to the external audit committee members for services rendered should not exceed the current hourly rate recommended by the South African Institute of Chartered Accountants (SAICA) for work performed on behalf of the Auditor-General at partner level.

6.2 Reimbursement for any reasonable expenditure incurred by committee members may be considered by the Council if deemed necessary to be in its interest.

**1. 3.6 INTERNAL AUDIT CHARTER****TABLE OF CONTENTS****Contents****Page**

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**1. Introduction**

The Council is ultimately responsible to oversee the establishment of effective systems of internal control in order to provide reasonable assurance that the organization's financial and non-financial objectives are achieved. Executing this responsibility includes the establishment of an internal audit function in accordance with this document.

Internal control is understood to mean the processes aimed at achieving reasonable assurance about the realization of the following objectives:

- i. the accomplishment of established objectives and goals for operations and programmes;
- ii. the economical and efficient use of resources;
- iii. the reliability and integrity of financial and non-financial information;
- iv. compliance with relevant policies, procedures, laws and regulations;
- v. Safeguarding of assets.

This document defines the role, organizational status, authority, responsibilities and scope of activities of the internal audit function. It also includes the principles underlying the realization of the objectives of the function and the translation thereof into operational activities.

## **2. Internal audit's mission**

Internal audit is an independent appraisal function established within the organization to examine and evaluate the organization's processes as a service to the organization in the effective discharge of its responsibilities. The audit objective includes promoting effective risk management and operational efficiency at reasonable cost.

## **3. Annual assessment and approval**

This document must be updated at least once a year but more frequently as circumstances may necessitate. It must be approved by the council and endorsed by the audit committee, in order to formally establish the authority of the internal audit function.

## **4. Responsibilities of management**



The primary responsibilities of management are:

- Specifying the elements of a control framework according to which the company's control environment can be managed;
- Maintaining a system of internal control, including proper accounting records; and other management information suitable for running the business.
- Management is also responsible for deciding on actions to be taken as a result of internal audit's findings.
- Management (as represented by the Municipal Manager) also needs to ensure that the internal auditors have direct access and freedom to report to senior management, including the audit committee.

## 5. Responsibilities of internal audit

Internal audit performs the following functions:

- i. evaluating the company's governance processes including ethics, especially the 'tone at the top';
- ii. performing an objective assessment of the effectiveness of risk management and the internal control framework;
- iii. systematically analysing and evaluating business processes and associated controls;
- iv. Providing a source of information, as appropriate, regarding instances of fraud, corruption, unethical behaviour and irregularities.

In specific, internal audit provides a written assessment of the effectiveness of the system of internal controls and risk management to the Municipal Manager. An assessment, based on a written documented review of the internal financial controls, is reported directly to the audit committee.

The responsibility of internal audit includes conducting its activities in accordance with the IIA's Internal Audit Standards.

Internal audit staff generally does not assume a role other than in an advisory capacity in the design, installation or operation of control procedures. Any staff transferred into the department from other departments should not review any aspects of their previous department's work until a reasonable interval of time has passed e.g. 1 year period

## 6. Relationships with the external auditors and regulatory bodies

Internal audit co-ordinates its work with other assurance providers. The external auditors are consulted in determining the activities of internal and external audit in order to minimize duplication of audit effort. This may involve:

- periodic meetings to discuss the planned activities;
- the exchange of audit work papers including systems documentation;
- the exchange of management letters;
- the forming of joint teams where appropriate;
- internal audit carrying out certain (financial) audit work;
- evaluating the quality of the services rendered to the municipality, by the external auditors; and
- Other aspects of the relationship between the organization and the external auditors.

## 7. Organizational status and independence

### **General**

The Chief Audit Executive ('CAE') reports functionally to the chairman of the audit committee. The audit committee decides on the CAE's appointment and removal and is responsible for his/her performance appraisal.

The CAE has a standing invitation to attend meetings of the executive committee or other committees made up of a majority of senior executives, but is not be a member of these committees in order to protect independence

The internal audit plan is submitted to the audit committee for its approval and internal audit reports at all audit committee meetings. The audit committee ensures that the internal audit function is subjected to an independent quality review as and when the audit committee determines it appropriate as a measure to ensure that the function remains effective.

### **Limitation of scope**

Any attempted scope limitation by management must be reported, preferably in writing, to the Municipal Manager and to the audit committee. The question of whether an action from management in fact constitutes a scope limitation is at the judgment of the CAE. Except in cases of suspected fraud, the Municipal Manager and the audit committee may decide to accept a limitation of scope. In such instances, the CAE should evaluate from time to time whether the circumstances surrounding the scope limitation are still valid and whether the scope limitation needs to be reported again to the Municipal Manager and the audit committee for their renewed consideration.

### **Organizational structure**

The organizational structure must promote the independence of the function as a whole and allow internal auditor to form its judgments objectively. Internal audit has free and unrestricted access to management, employees, activities, physical locations and to all information considered necessary for the proper execution of internal audit's work, at the discretion of the CAE.

The CAE is ultimately responsible for the work performed by all internal audit staff throughout the organization. At the same time, in order to deliver the maximum added value to the organization, operational management must be able to exert a certain

amount of influence on the deployment of audit resources and not be inhibited in calling upon those resources under the appropriate circumstances.

The CAE is responsible for the overall direction, review and supervision of the audit staff throughout the organization. This includes, but is not limited to, the establishment of the scope of activities to be carried out by individual territory, the tools and methodologies to be followed, procedures and standards, headcounts of the function in the individual territories, required skills, educational levels, experience etc. for recruitment into the function, decisions on the possible outsourcing or co-sourcing of capacity.

### **Reporting protocol**

In order to promote the effective operation of this organization structure, internal audit should be supported by an appropriate reporting protocol. This protocol holds that all reports in terms of factual findings and proposed action are agreed with management of the entity being audited, before they are submitted to higher management levels. The only possible exception is where management fraud is suspected.

Agreement on findings as to whether internal controls are effective need not be reached with management and the finding of internal audit in this respect is final and to be reported on.

## **8. Internal audit scope of activities**

The scope of possible activities that the function can engage in includes:

- facilitating and monitoring the risk management infrastructure and practices;
- reviewing the reliability and integrity of financial (testing the internal financial control environment) and operational information and the means used to identify, measure, classify and report such information;
- reviewing the systems established by management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a

- significant impact on operations and reports, and determining whether the company is in compliance;
- reviewing the means of safeguarding assets and, as appropriate, verifying the existence of assets;
- appraising the economy and efficiency with which resources are employed;
- reviewing operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programs are being carried out as planned; and
- Playing an integral role in the combined assurance model.

The annual allocation of audit resources to audit activities is established on the basis of a risk assessment and with a longer-term view. A certain amount of capacity is reserved in the planning to allow for one-off projects, special investigations, requests from management and the audit committee, and the like.

Execution; i.e. the parameters for the department's actual functioning are set as follows:

- i. staffing - high-level issues relating to the staffing of the function (e.g. training ground for management, skill sets, educational backgrounds, previous experience etc.) must be addressed. Also, the following matters must be covered:
  - preparation of written job descriptions for the various levels; methods of recruiting and selection;
  - providing training and appropriate continuing professional educational opportunities for staff;
  - evaluating performance at least on a periodic basis; and
- ii. counselling each member of the staff with respect to his or her performance and professional development;
- iii. budgeting systems;
- iv. tools and methodologies;

- v. internal audit planning - the underlying principles and process of preparation and approval of the annual plan of activities, setting out the intended scope of the work during the upcoming period(s) are formalized in writing.
- vi. Identification and prioritization of audit areas are based on the assessment of risks pertaining to the achievement of the company's objectives and the related audit significance. Such a risk analysis and determination of audit significance is the basis for the formal assessment of audit needs and the strategic audit plan.
- vii. The strategic audit plan must set out the frequency and the depth of coverage for each auditable area. For all major audit activities this would normally ensure that the most significant audit areas are audited frequently and all auditable areas are covered within the strategic planning period.
- viii. A strategic audit plan, which ensures coverage of the municipal's operations as a whole, over a time frame of three to five years, is to be maintained and reviewed every year. An annual audit plan including priority, timing and resource requirements is to be prepared for each year. For each audit an individual plan is to be prepared and is to be approved by the CAE;
- ix. performance matrix;
- x. quality assurance;
- xi. communication strategy - the objectives are to secure that, within the company, all relevant entities and staff are aware of the purpose, organizational status and added value that internal audit brings. A deliberate communication strategy enhances the effectiveness of the function; and
- xii. reporting - the reporting frequency, style and distribution should be documented as follows in each report generated:

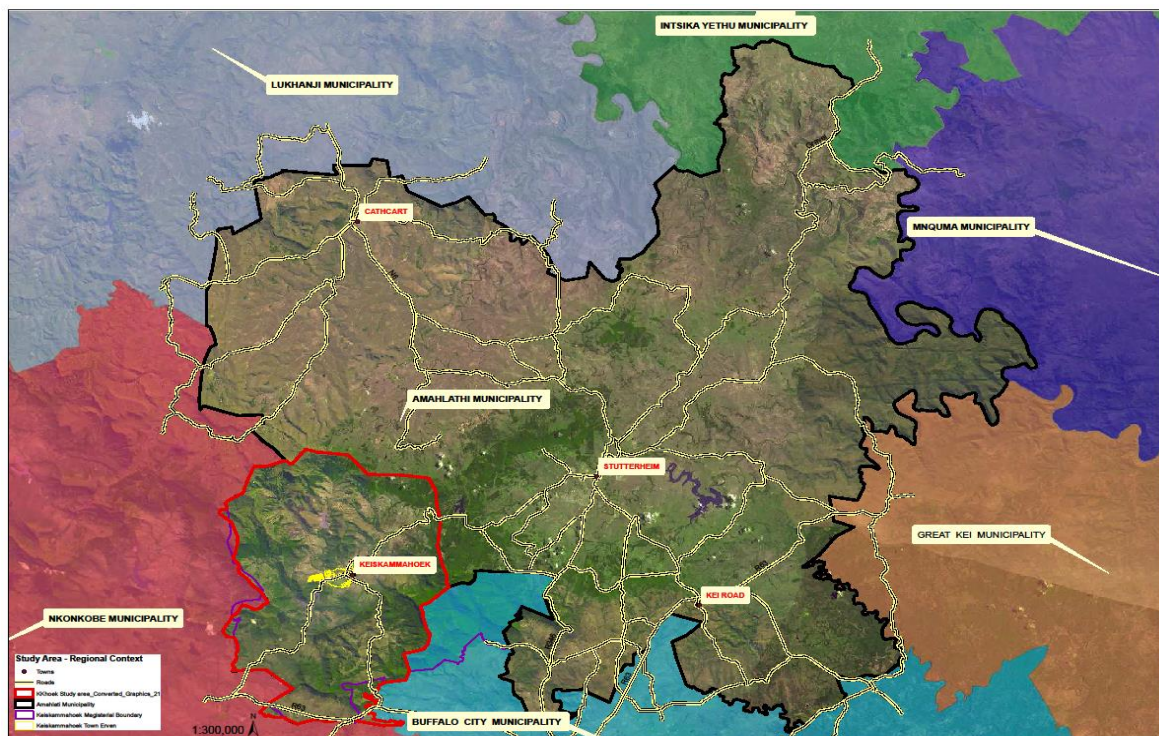
REPORTS	TO	WHEN	CONTENT
Audit Reports	Responsible (local) Management Executive Committee Audit Committee cc: Responsible Divisional Manager cc: External Auditor	End of each audit	<ul style="list-style-type: none"> <li>➤ Audit objective</li> <li>➤ Audit scope</li> <li>➤ Executive summary of major findings and recommendations</li> <li>➤ Detailed recommendations</li> <li>➤ Management responses</li> <li>➤ Agreed actions</li> </ul>
Annual Reports	Executive committee Audit Committee cc: External Auditor	Annually	<ul style="list-style-type: none"> <li>➤ Achievement of the annual</li> <li>➤ audit plan, staffing plans</li> <li>➤ and budgets</li> <li>➤ Summary of major findings and</li> <li>➤ recommendations</li> <li>➤ Proposed annual audit plan</li> <li>➤ Amendments to strategic plan</li> </ul>
Interim Status Reports	Executive committee Audit Committee cc: External Auditor	Quarterly	<ul style="list-style-type: none"> <li>➤ Progress against, and significant amendments to, the current annual audit plan</li> <li>➤ Summary of major findings and Recommendations.</li> </ul>

## CHAPTER 2: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

### 2.1 DEFINING THE MUNICIPAL AREA – AN OVERVIEW

#### 2.1.1 Geographic Locality

Situated in the Northern part of the Amathole District Municipality, Amahlathi is 4266.21km<sup>2</sup> in extent, the municipality's jurisdiction comprises of Stutterheim, Cathcart, Keiskammahoek, Kei Road and portion of Tsomo (Former Transkei). Strategically placed both Stutterheim and Cathcart are located along the N6 road with access to the rail and road network. Keiskammahoek and Tsomo are the agricultural hub with a majority of the population active within the agricultural sector.



The Amahlathi Municipal area is comprised of 20 Wards and is characterised by a range of settlement patterns and associated land uses, including formal urban areas, formal and informal rural settlement areas, and extensive, privately owned farmland.

The Intsika Yethu Municipality lies to the north-west, the Lukhanji Municipality lies to the north, the Mquma and Great Kei Municipalities lie to the east, the Buffalo City Municipality lies to the south, and the Nkonkobe Municipality lies to the west.



## 2.2. SOCIO-ECONOMIC INDICATORS

### 2.2.1 DEMOGRAPHIC PROFILE

#### Population

##### Population

According to information from Census 2011 the population of the Amahlathi Municipality was estimated at 122 778. The population is unevenly distributed among the 20 wards. The number of households is estimated at 34 159. Amahlathi is the third largest population in Amathole District Municipality.

<i>WARD</i>	<i>2011</i>
<i>Ward 1</i>	<i>5481</i>
<i>Ward 2</i>	<i>7316</i>
<i>Ward 3</i>	<i>6012</i>
<i>Ward 4</i>	<i>6604</i>
<i>Ward 5</i>	<i>6922</i>
<i>Ward 6</i>	<i>7543</i>
<i>Ward 7</i>	<i>5595</i>
<i>Ward 8</i>	<i>6357</i>
<i>Ward 9</i>	<i>5126</i>
<i>Ward 10</i>	<i>5060</i>
<i>Ward 11</i>	<i>5133</i>
<i>Ward 12</i>	<i>7509</i>
<i>Ward 13</i>	<i>5074</i>
<i>Ward 14</i>	<i>7087</i>
<i>Ward 15</i>	<i>5667</i>
<i>Ward 16</i>	<i>7544</i>
<i>Ward 17</i>	<i>5135</i>
<i>Ward 18</i>	<i>5564</i>
<i>Ward 19</i>	<i>5647</i>
<i>Ward 20</i>	<i>6402</i>

***Within this population, the following is noted:***

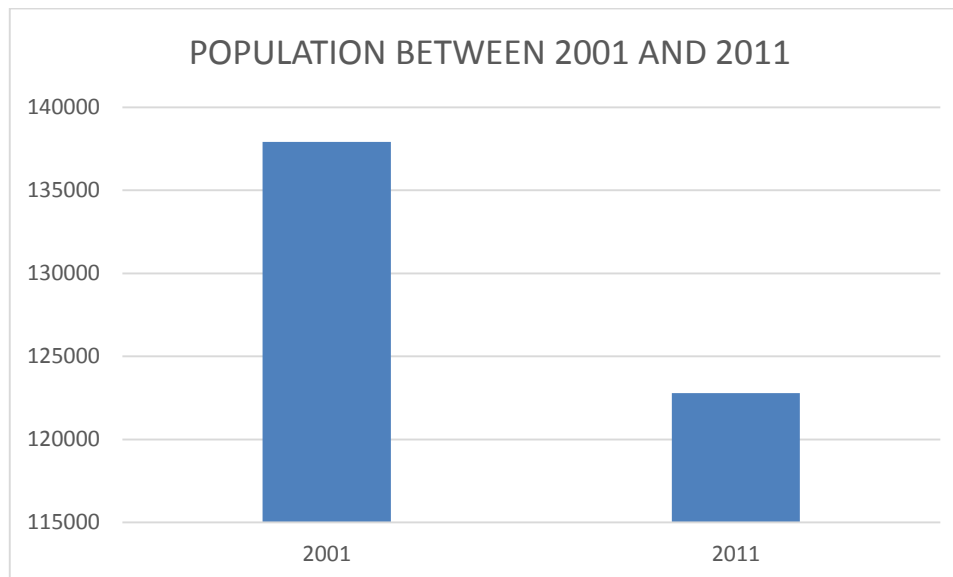
It is of great concern to the Municipality that the population estimates generated by official publications provide lower population figures for the Amahlathi area than the Municipality itself estimates.

Specifically, based on voter registration figures and residential site numbers, the Municipality is of the opinion that an under-estimation of the population of Amahlathi is currently reflected in official statistics. This is of concern as it has a material bearing on funding made available to the Municipality via the Division of National Revenue Act.

More specifically, over 50% of the population is younger than 20 years. This indicates a youthful age profile, and consequent continuing population growth in the Study Area. As a result, there is a need for the development of appropriate facilities (schools etc.) and a focus on education and skills training (career preparedness).

The youthful population indicates a need to focus on developing the local economy in order to increase the number of jobs created and sustained locally.

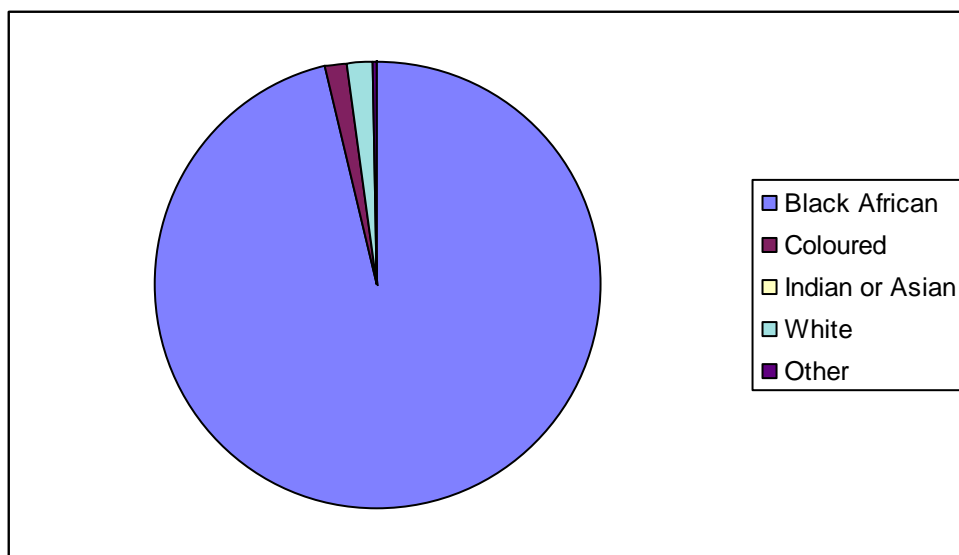
**POPULATION TREND BETWEEN 2001 AND 2011**



**Source; Census 2001 and 2011**

The chart above indicates that the population numbers decreased from 2001 to 2011 by about 10.97%.

### Population Group

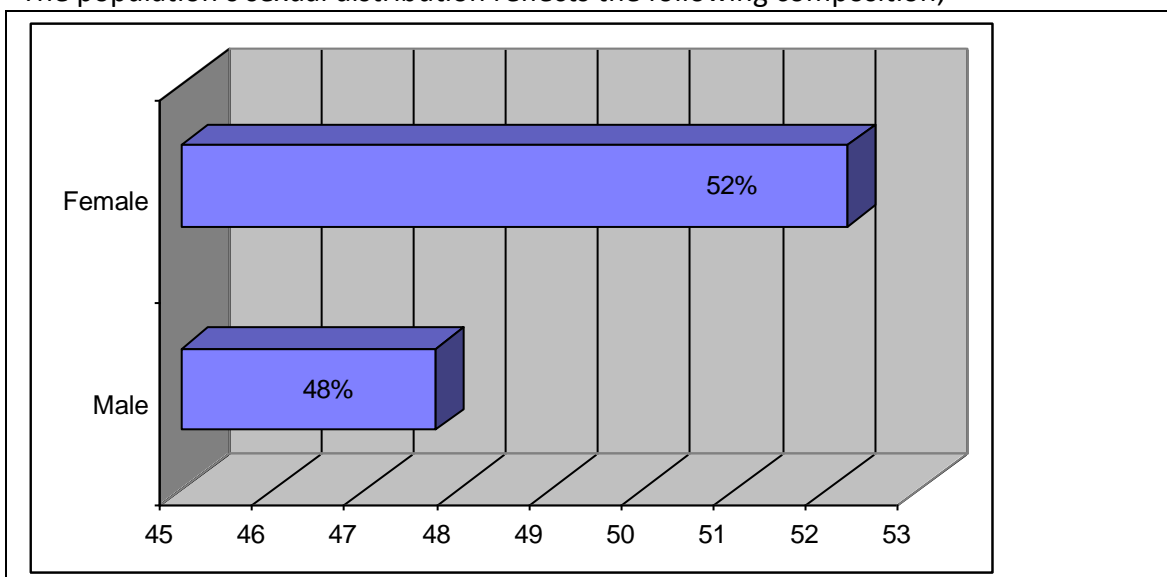


**Source: Census 2011**

The Amahlathi Municipality is made up predominately by Black South Africans (96%), this is followed by White South Africans (2%) then Coloureds (1%) and finally Indian or Asians and other (1%).

### Population Characteristics | Population by Gender

The population's sexual distribution reflects the following composition;



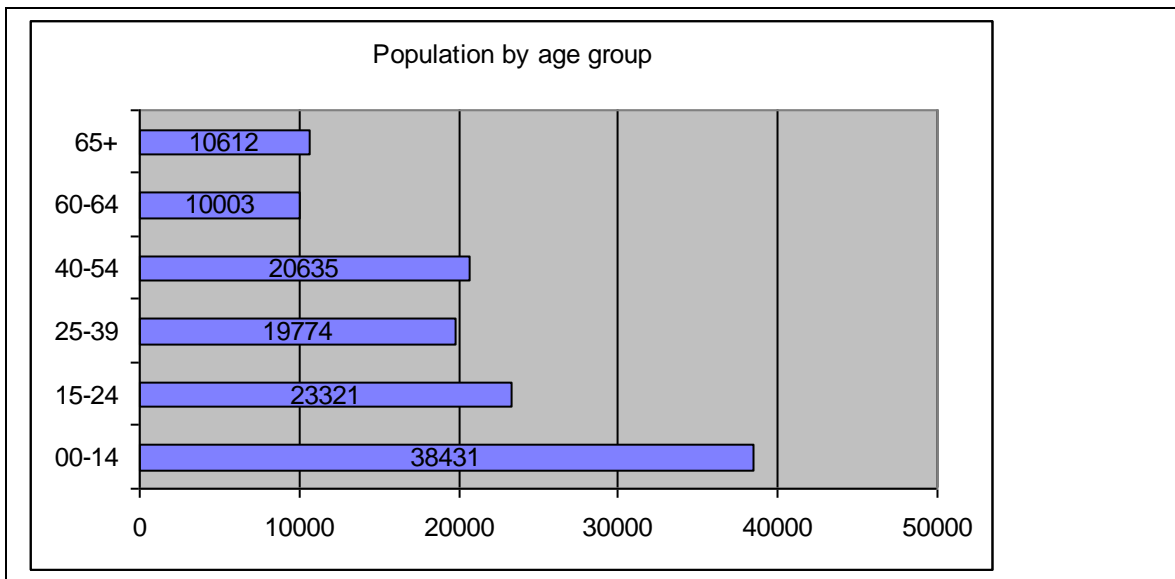
**Source: Census 2011**

The Amahlathi population is predominantly female dominated with males constituting 48% of the population as shown in the graph above. There is a universal consensus that women have a longer life expectancy than males, therefore given the current male to

female ratio, various programmes and campaigns need to be put in place in order to empower women in the short to medium term.

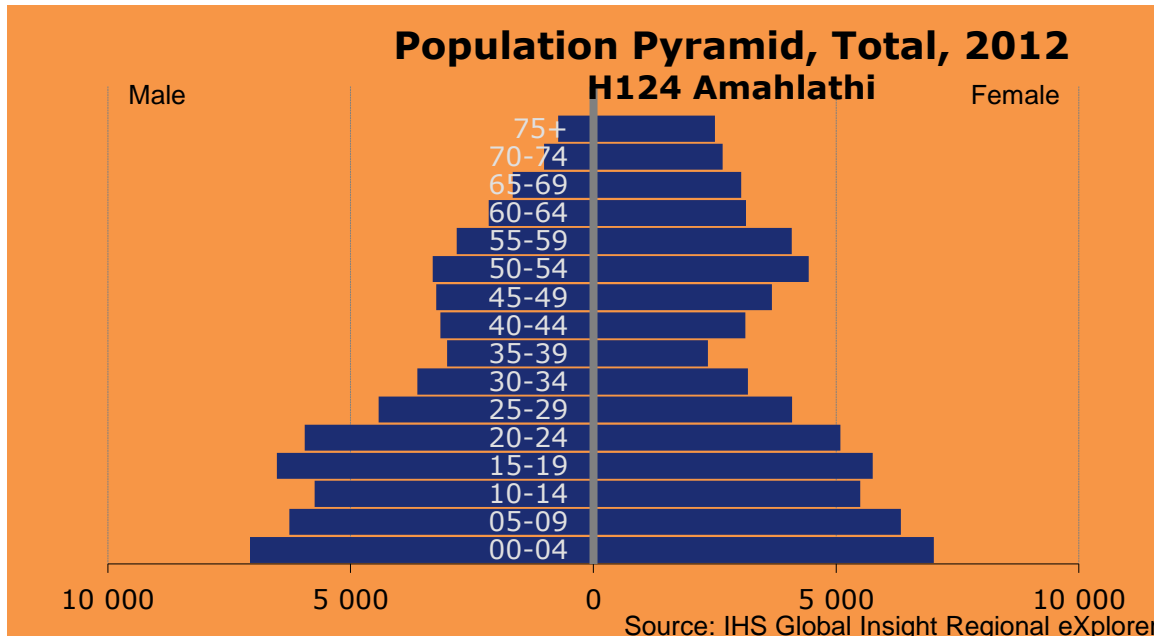
#### Population Characteristics | Population by Age

The Amahlathi Municipality currently has a population of children from age 0-14 constituting 22% while it has a teen and early adult-hood population of age group between 15–24 constituting 40.99% of the total population in all its demographic forms. The working population of age group between 25– 64 constitutes 24.25% whilst the older population of 65 and above constitutes 8.64% of the population.



**Source: Census 2011**

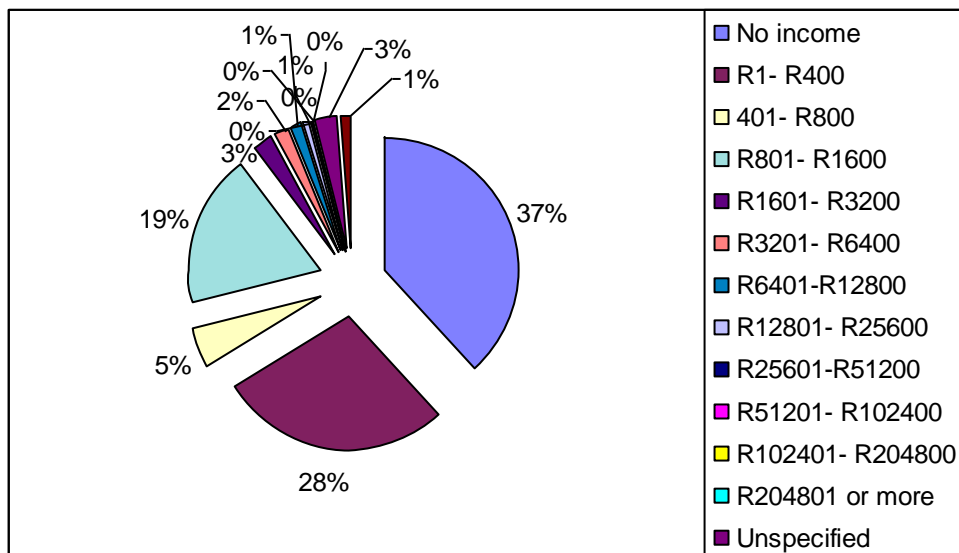
The current age profile implies that the active labour-force (25-64) which constitutes 24.25% of the population has to work and support 75% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive members of the society and must be supported by the economically active labour force and the state in the case of old age grant earners.



#### Labour-force Income and Wages

The income and wages considerations are vital to understanding the standard of living within the entire Amahlathi. Improving the standard of living should be one of the primary objectives of in the process of re-positioning the Amahlathi economic spectrum.

#### Distribution of individual monthly Income



Source: Census 2011

About 37% of the people living in Amahlathi have no income followed by 28% of people earning between R1- R400. This indicates that the poverty levels are high therefore a need to improve the well-being of the people living in this area need to be prioritised. About 26.13 are people whose monthly income range between R401 and R3200, the majority of the workers in this income category cannot afford most of the basic services and are thus referred to as the “**Working Poor**” as their monthly income does not stimulate demand.

#### Employment/Unemployment & Household Income

Data indicate that only 17% of the economically active population within the municipality are employed (2011 Census), although only 23% of the population are actively seeking employment. This suggests a relatively low participation rate in the local economy.

Income figures obtained during the 2011 Census suggest that some 86% of the households within the municipality have no income and the ones have, earn less than R1 600 per month. The residents of these households should be regarded as living below the Household Subsistence Level.

#### Participatory Needs Analysis

Key issues identified in this regard during the Participatory Needs Analysis included: -

Large scale poverty and consequences thereof, including increased crime levels

Limited impact of emerging farmers

Lack of knowledge of/sources of financing of SMME's

Inadequate access of subsistence/emerging farmers to agricultural implements

Lack of formal tenure/ tenure security

There is, consequently, a critical need to implement strategies and support mechanisms to engage currently economically unproductive residents in productive economic activities. Strategies to alleviate poverty are also of great importance. Overall, it is deemed critical that all efforts be undertaken to facilitate local economic development in the Municipal area.

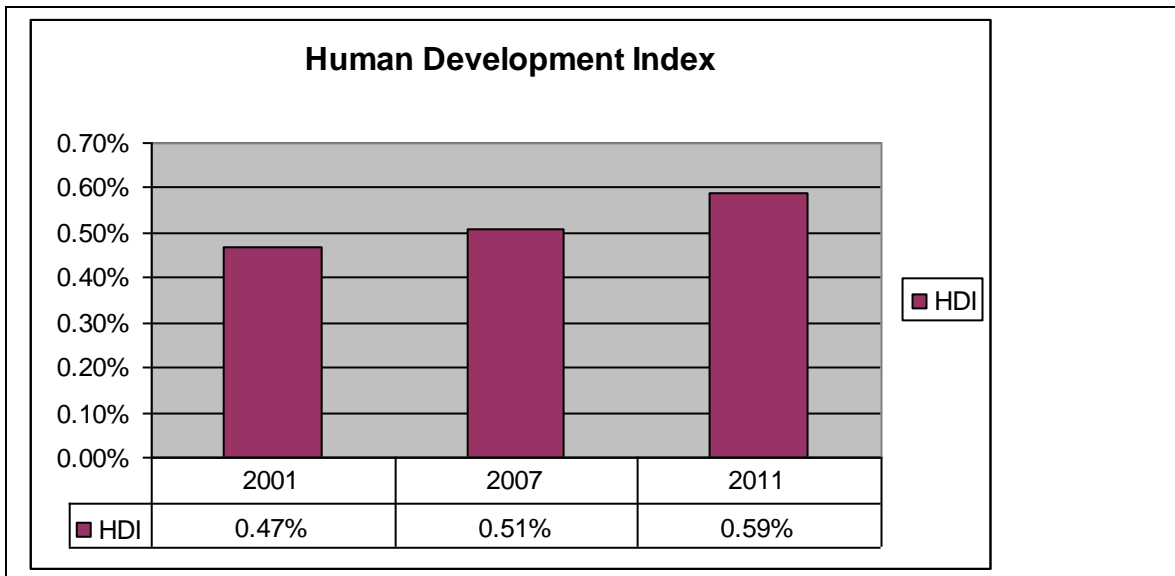
#### Human Development Indicator (HDI)

The HDI attempts to rank the population development on a scale of 0 (lowest human development) to 1.0 (highest human development) based on the following human development goals;

- Longevity as measured by life expectancy at birth;
- Knowledge as measured by a weighted average of adult literacy and means of schooling;

- Standard of living as measured by real gross per capita gross domestic product.

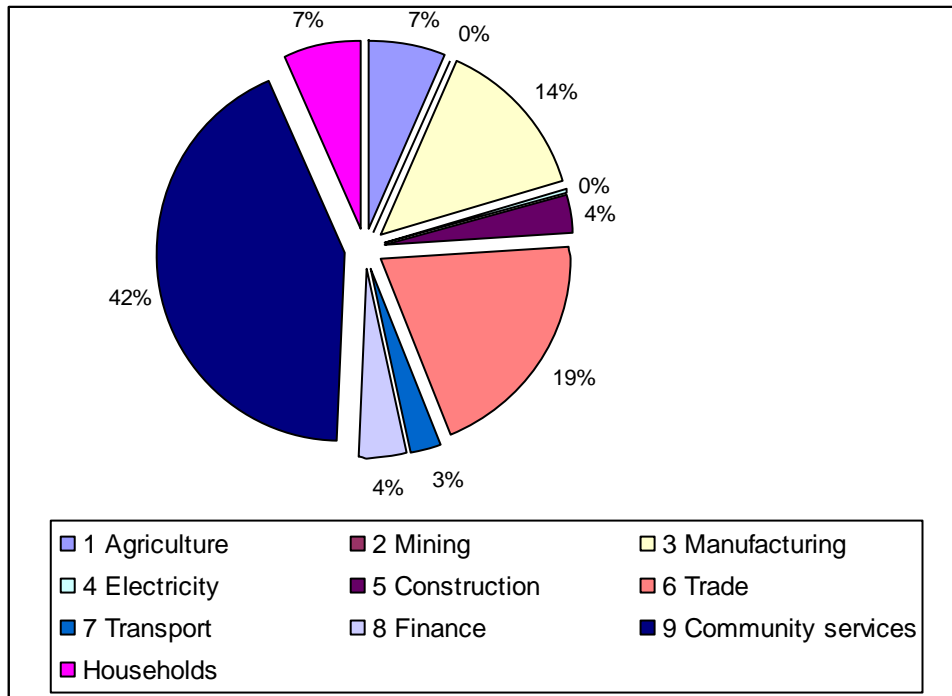
The more the HDI is close to 1(one), the better is the human development in the area.



Source: Global Insight

The HDI in Amahlathi municipality increased from **0.47** in 1996 to **0.51** in 2007, and **0.59** until 2011, which is a medium HDI by international standards. This shows that there's been an improvement in the Human Development Index.

#### SECTORAL CONTRIBUTION TO EMPLOYMENT

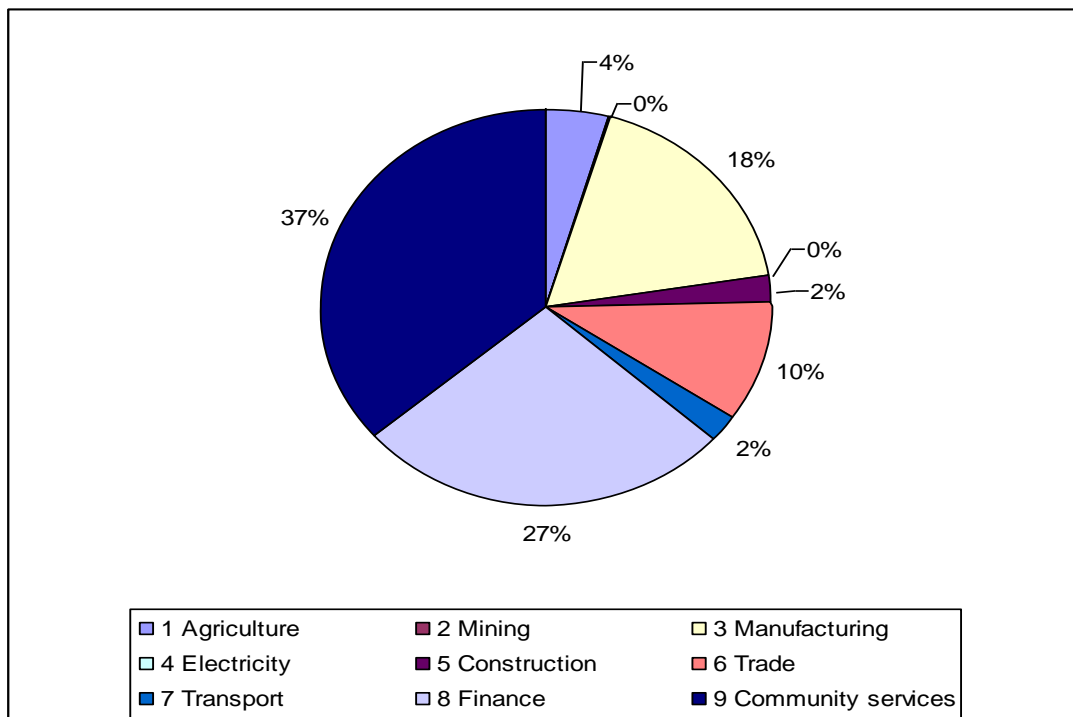


Source:

### Global Insight; Census 2011

About 42% of the jobs in Amahlathi municipality are from community services followed by Trade industry and Manufacturing each contributing 19% and 14% respectively. Agriculture and Household each contributes 7%, Finance and Construction 4% and Transport 3% to the number of jobs in Amahlathi municipality.

### Sectoral production structure of the Amahlathi economy, 2011



Source: Global Insight



- 1) The economy of Amahlathi is dominated by the community services sector which contributed 37% to the GGP. This sector is also the major employer in the District as it accounted for 42% of all jobs in 2011.
- 2) The second most important sector is the Finance sector which contributed 27% to the GGP. However this sector is not labour intensive as it contributed only 4 % of the formal jobs in the municipality in 2011.
- 3) The third most important contributor to the GGP of the Amahlathi Municipality is the manufacturing sector, which accounted for 18% of the GGP in 2011. This sector is also a major employer as it contributed 14% of the formal jobs in 2011.
- 4) The Trade sector contributes 10% to the GGP and is second largest contributor for about 19% to the formal jobs of Amahlathi.
- 5) The contribution of the agriculture is 4%, Construction and Transport is 2 % each to the GGP of the municipality.

### **Key Economic Sectors**

Sectoral employment data taken from the 2011 Census and aggregated to Ward level suggests that, at the Municipal level, the Community, Social & Personal Services sector is the key economic sector, accounting for 27% of employment in the Municipal area. This is followed by the Agriculture, Forestry, Fishing and Hunting sector (accounting for 22% of employment).

Unfortunately, the data available do not distinguish Tourism as a separate sector.

As per local economic development: locally, the manufacturing sector is identified as one of significant potential, especially where local produce is being processed for other markets. Tourism, too, is noted as being a potential growth sector, particularly given the many areas of scenic beauty and historical interest in Amahlathi.

From the perspective of local access to business opportunities, Stutterheim is the largest service node in the municipality; however, services and markets are also sought in East London and King William's Town. It is likely that the above trend will continue.

### **Participatory Needs Analysis**

Participants in the Participatory Needs Analysis identified the following key issues: -

Untapped tourism potential / poor access to tourist sites

Limited external investment

Limited market facilities for communities to market local produce and goods

Insufficient training and skills development opportunities

Lack of regulation of hawkers

Poor commonage management

## Untapped potential of irrigation schemes

These and other aspects are to be taken up in a Local Economic Development Strategy, which the Municipality has initiated and which is programmed for finalisation in mid-2002. The outcomes of this strategic exercise will provide invaluable input for subsequent revisions of the IDP and should be incorporated therein.

## **HIV/AIDS**

As with most areas in South Africa, the long-term consequences of the HIV/AIDS pandemic are likely to significantly alter the demographic profile of the Amahlathi population. The Development Bank of South Africa (DBSA, 2000) has noted the following areas of concern:

A decrease in productivity and high turnover in trained/experience members of the labour force, which will have severe economic impacts;

An increase in need for healthcare and social support mechanisms, particularly for the most vulnerable sectors of the population, including the sick, and the young and the elderly (who will be deprived of caregivers); and a change in consumer patterns, with the disposable income of most affected households being increasingly limited and/or diverted to medical and related expenses.

## Participatory Needs Analysis

Whilst there are no detailed data relating specifically to the rate of HIV/AIDS infection in the Amahlathi Municipal area, the participatory needs analysis undertaken as part of the Analysis phase confirmed that HIV/AIDS and related issues are major concerns of communities.

It is, consequently, accepted that the Amahlathi Municipality must focus on integrating its efforts with other agencies, including the Amathole District Municipality, the Departments of Health and Social Development, and NGOs, in order to contribute to HIV/AIDS awareness, prevention and treatment.

## CHAPTER 3 : STATUS QUO ASSESSMENT

### 3.1 KPA 1 : SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

#### 3.1.1 Access to Basic Infrastructure

The following statistics have been derived from the 2011 Census data and is demarcated by the ward boundaries in 2011 (See Plan 1b for new ward boundaries). It should, also be noted that there might be a certain amount of discrepancy between the current situation and the situation depicted below. For example, it is known that some Regional Water Supply Schemes have been completed, thus improving levels of services for the previously most disadvantaged communities. As a result, wards such as Ward 7 are no longer as under-serviced as previously. This would account for some discrepancies between the picture provided by 2011 data below and the list of priority needs indicated in Section 2 below.

Table 1 – Access to Water

WARD	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Ward 1	804	126	6	60	153	417	9	57	21
Ward 2	1668	-	-	126	6	339	9	24	33
Ward 3	585	6	6	399	324	564	-	15	24
Ward 4	1146	252	99	102	54	51	18	6	93
Ward 5	1440	108	9	105	-	36	21	21	18
Ward 6	1746	129	33	27	51	111	3	9	24
Ward 7	1281	-	6	18	120	9	-	9	-
Ward 8	1644	-	-	12	-	21	3	3	15
Ward 9	975	30	3	66	33	117	6	27	30
Ward 10	1410	-	3	63	12	18	3	-	12
Ward 11	993	27	3	306	21	90	18	63	30
Ward 12	3	3	72	303	30	1380	18	108	12
Ward 13	213	99	12	477	36	534	21	42	9
Ward 14	1449	105	27	27	18	81	-	27	6
Ward 15	1536	9	-	6	-	-	12	24	6
Ward 16	1923	3	-	3	3	6	15	27	51
Ward 17	1491	60	6	21	12	42	3	6	18
Ward 18	1302	18	3	105	12	51	12	15	3
Ward 19	1335	6	-	165	24	36	-	12	3
Ward 20	1341	3	15	156	39	12	39	6	12
<b>Total</b>	<b>24285</b>	<b>984</b>	<b>309</b>	<b>2553</b>	<b>954</b>	<b>3927</b>	<b>219</b>	<b>504</b>	<b>426</b>

Source: Census 2011

According to census 2011 about 71% of the households in Amahlathi area access water from regional/ local water scheme operated by the municipality or other water service provider, 12% access water from stream or rivers, 7.5 % use rain water tank and the remaining percentage respectively distributed among Borehole, Dam/pool/stagnant water, Water tanker, Other, Spring and Water vendor.

**Table 2 – Access to Sanitation**

WARD	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Ward 1	45	9	54	6	18	1509	3	9
Ward 2	48	864	9	-	522	717	-	45
Ward 3	42	21	12	3	90	1572	-	180
Ward 4	297	813	372	3	33	270	9	30
Ward 5	225	735	30	108	498	147	-	15
Ward 6	93	414	117	9	459	1023	3	18
Ward 7	9	6	12	9	198	1215	-	-
Ward 8	60	15	9	6	789	735	-	99
Ward 9	129	72	153	51	24	825	3	30
Ward 10	48	69	42	186	486	690	-	9
Ward 11	24	6	9	6	120	1269	3	111
Ward 12	1020	12	3	12	495	111	12	261
Ward 13	435	3	15	3	612	276	3	96
Ward 14	81	51	66	6	60	1368	6	102
Ward 15	21	705	-	12	588	213	21	24
Ward 16	111	1080	138	3	36	609	-	48
Ward 17	27	1476	75	-	9	39	15	12
Ward 18	21	15	27	-	822	627	-	9
Ward 19	105	21	9	12	666	744	3	21
Ward 20	63	9	15	6	51	1476	3	-
<b>TOTAL</b>	<b>2901</b>	<b>6393</b>	<b>1170</b>	<b>447</b>	<b>6582</b>	<b>15444</b>	<b>90</b>	<b>1131</b>

Source: Census 2011

Census 2011 indicates that 45% of Amahlathi households still use pit toilets without ventilation, 19% use pit toilets with ventilation (VIP), 18% use flush toilets with sewerage system, 8% do not have any toilets, 3% use flush toilets with specific tank, 3% other, 1% chemical toilet and only 0.2%uses bucket system.

The statistics merely indicates there's a great need for flush toilets with sewerage system in Amahlathi.

**Table 3 – Access to Electricity**

	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Ward 1	1443	-	138	72	3	3
Ward 2	2055	-	81	66	3	6
Ward 3	1824	-	54	36	3	-
Ward 4	1482	3	201	123	12	3
Ward 5	1452	3	183	117	-	-
Ward 6	1878	-	138	111	3	6
Ward 7	1371	-	57	18	6	-
Ward 8	1449	-	177	78	3	-
Ward 9	975	-	234	69	-	6
Ward 10	1431	3	78	15	-	-
Ward 11	1452	-	42	45	6	6
Ward 12	978	6	567	372	6	3
Ward 13	264	12	792	369	-	6
Ward 14	1269	9	342	117	6	3
Ward 15	1476	6	57	48	3	-
Ward 16	1698	6	228	90	3	3
Ward 17	1500	-	129	24	3	3
Ward 18	1374	3	84	63	-	-
Ward 19	1380	-	153	42	-	3
Ward 20	1401	3	198	21	-	-
Total	28158	51	3936	1902	63	51

**Source: Census 2011**

Census 2011 indicates that 82% of households at Amahlathi uses electricity for lighting, 12% uses paraffin, 6% uses candles less than 1% uses solar and gas. From the above table the areas that still have backlog on electricity is ward 12 and 13, however the backlog has been reduced as most areas in those wards have been electrified after the census data was collected.

**Table 4– Access to Refuse Removal**

AREA	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Ward 1	6	9	6	1590	36	6
Ward 2	669	3	117	1413	9	-
Ward 3	3	6	33	1779	96	6
Ward 4	1086	18	30	516	165	12
Ward 5	732	3	15	915	81	9
Ward 6	375	6	15	1674	57	9
Ward 7	21	-	-	1419	6	-
Ward 8	18	3	18	1647	18	-
Ward 9	339	3	3	720	207	15

Ward 10	39	3	9	1311	168	-
Ward 11	9	3	12	1482	36	6
Ward 12	6	6	18	1377	396	123
Ward 13	3	-	3	1131	249	60
Ward 14	30	9	6	1629	66	3
Ward 15	786	-	3	768	27	-
Ward 16	1389	3	9	615	9	-
Ward 17	1461	27	24	135	12	-
Ward 18	21	-	-	1386	114	-
Ward 19	9	-	9	1485	75	3
Ward 20	12	3	12	1548	48	3
Total	7014	105	360	24546	1872	264

Source: Census 2011

The statistics above indicate that about 72% of Amahlathi household uses their own refuse dump and only 20% that has access to refuse removal at least weekly. The wards that benefit most from refuse removed by local authority are ward 2, 4, 15, 16 and 17. This shows that there is still huge backlog on refuse removal.

### 3.1.2 DISASTER MANAGEMENT

All-hazards contingency plan is in place. The Head of the Amathole District Municipality, in consultation with the Municipal Manager of the Amahlathi Local Municipality, activates the contingency plan and emergency procedures of the local municipality and convenes the establishment of a Joint Operations Centre (JOC) at a mutually agreed upon and suitable location in the area of the Amahlathi Local Municipality. The JOC is established and operates in accordance with the Standard Operating Procedures contained in the All Hazards Contingency Plan of the Amathole District Municipality.

The municipality coordinates the development and maintenance of plans and procedures by organs of state in the Amahlathi Local Municipality to ensure the protection of municipal archives and the continuity of municipal business during disasters and response operations.

On receipt of an Alert and on the instruction of the JOC Coordinator, proceeds directly to the Local Joint Operations Centre and executes responsibilities for the coordination of municipal business continuity operations.

#### 1. Frequent hazard experience in the area:

- The occurrence of hazards is season.
- Types of hazards are as follows:
- Floods
- Severe storms
- Domestic fires
- Veld and forest fires
- Strong wind

- Heavy rains

### **3.1.3 TRAFFIC & LAW ENFORCEMENT**

There is a functional traffic department at Amahlathi Local Municipality with 22 staff members 10 traffic officers and 12 office support staff. There are currently nine vehicles, 3 speed trap cameras and five alcohol testers. Compliance and non-compliance issues varies from month to month. During the closing and opening of schools there are more people on the public road as well as during the festive season which causes increase of vehicles on our public roads. It is noticeable that during this period above, our Law Enforcement statistics get increased. The vehicle population compared to the ratio of the available Traffic Officers on the public road cannot be detected due to shortage of manpower.

#### **Driving license testing centre**

Only one driving station is available at the moment which is centralised at Stutterheim, which means that all 4 units of Amahlathi Municipality are depending to driving licence testing station in Stutterheim as well as learners licence. There are 4 Examiners responsible for the Driving Licence Testing Centre.

#### **Vehicle testing centre**

Same applies with the vehicle testing station is also situated in Stutterheim unit, with 3 Examiners responsible for testing vehicles. Testing facilities such as an A-Grade Vehicle Testing Station was opened in 2006/7 and a Weigh Bridge is now required to assist the Municipality in the efficient administration of vehicular traffic and licensing.

Both the driving licence testing centre & the vehicle testing station are guided by the Act i.e. **National Road Traffic Act of 1993.**

### **3.1.4 FIRE SERVICES**

There are fire services tariffs that were developed, adopted, implemented and they are periodically reviewed. The full time fire service operating and a chief fire service was appointed.

### 3.1.5 LAND ADMINISTRATION

**All laws, policies and administrative practices affecting land development should:**

Facilitate the development of both new formal and existing informal settlements; there is therefore no bias in favour of any one sort of development and no individual community or group in an area can claim preferential treatment without a good reason.

Discourage land invasions without ignoring the reality and history of informal land development processes.

Promote efficient and integrated land development that, among other things: integrates rural and urban areas, integrates poor and rich, black and white areas in towns and cities, and integrates different land uses rather than keeping them strictly separate.

Discourage urban sprawl and contribute to more compact cities.

Make maximum use of all available resources and avoid duplicating existing infrastructure and services.

Promote the development of housing and work opportunities near to each other, and encourage environmentally sustainable practices and processes.

Be clear and easily understood – they should also provide guidance and information to people in or affected by the land development process, rather than simply trying to control the process and the people.

Promote sustainable development that:

- *Is within the fiscal, institutional and administrative means of the country.*
- *Establishes viable communities.*
- *Protects the environment.*
- *Meets the basic needs of all citizens in a viable way.*
- *Ensures the safe use of land*

In terms of land administration the municipality attends to land ownership identification, land disposals and land leasing. These functions are governed by the following pieces of legislation:

- Municipal Finance Management Act, Act 56 of 2003.

The Amahlathi municipality in conjunction with the Amathole district Municipality is attending to land reform projects such as the Keiskammahoek 9 villages land restitution project.



### Land Restitution and Land Reform

Land dispossession and removal of black people in South Africa was formalised through the Land Act of 1913 and the Group Areas Act which resulted in black citizens owning only 13% of land and white counterparts owning 87% of land in South Africa by 1994.

As redress to this challenge the South African government developed the Restitution of Land Rights Act 22 of 1994 and the Policy on Land Redistribution for agricultural development (2000). The afore-mentioned legislation saw the establishment of the Land Claims court and commission.

The document included criteria for qualification for land restitution and it was underpinned by key desired outcomes which included:

- Provide equitable redress to victims of racial land dispossession;
- Provide access to rights in land, including land ownership and sustainable development;
- Foster national reconciliation and stability; and,
- Improve household welfare, underpinning economic growth, contributing to poverty alleviation and improved quality of life.

### 3.1.6 HOUSING

Table 5 Type of Dwelling

Area	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/settlement or on a farm)	Room/flat/let on a property or larger dwelling/servants quarters/granny flat	Other
Ward 1	561	918	-	3	3	105	-	57
Ward 2	1269	846	48	6	12	6	3	12
Ward 3	627	1266	9	3	3	9	-	-
Ward 4	1452	150	21	6	3	144	12	18
Ward 5	1227	453	15	3	6	27	-	18
Ward 6	1686	384	6	9	6	18	-	21
Ward 7	804	564	3	3	27	39	-	6
Ward 8	849	606	-	12	96	132	-	6
Ward 9	747	315	6	6	114	81	3	6
Ward 10	1068	420	3	3	12	6	6	6
Ward 11	660	867	3	3	9	-	-	-
Ward 12	744	1137	36	6	-	-	-	3
Ward 13	417	945	24	45	-	3	3	3
Ward 14	948	654	51	6	24	9	-	42
Ward 15	813	678	12	24	27	27	-	9
Ward 16	1308	624	21	21	15	27	-	12
Ward 17	1458	33	45	36	15	21	9	21
Ward 18	1035	435	15	6	6	15	-	-

Ward 19	849	591	3	3	54	69	-	6
Ward 20	705	462	72	30	75	264	3	15
Total	19248	12354	402	243	513	1011	48	267

Source: Census 2011

The table above indicates 56% of the household are living in house/brick or concrete structure followed by 36% of traditional dwellings, 2.96% informal dwellings shacks not in a back yard, 1.5 % shacks in a backyard, 1.17% flat or apartment in a block of flats, 0.78% other, 0.71% house/flat or room in a backyard and 0.14% is room/ flatlet on a property or larger dwellings.

The municipality has developed a housing sector plan and a spatial development framework which clearly indicate Greenfield areas where human settlement projects are proposed.

The housing sector plan also indicates land parcels that are under claim, but at present none of these land parcels shall hinder the planned human settlement projects. The plan also makes acknowledgement of the household socio-economic standing of the ALM population in that the majority of residents depend highly on state grants and similarly win terms of housing demand the majority of housing demand is on the RDP programme. It is perceived that should there be growth in economic development of the towns and the household incomes and social standings improve then the housing product that is required would differ accordingly and the municipality together with the department of human settlements would have to acknowledge such and seeks to implement programmes that would cater for that demand type such as social housing, community residential units and possibly site and service stands.

In terms of housing development the municipality is guided by the following policies and legislation:

- Housing Act, Act 107 of 1997 as amended;
- Rental Housing Act, Act 50 of 1999;
- Social Housing Act, Act 16 of 2008;
- Spatial Planning and Land Use Management Bill 2011;
- By-Law relating to the use and hire of municipal buildings.

The housing act defines the roles and responsibilities for local authorities and the following may be highlighted:

Every municipality must as part of the municipality's process of integrated development planning take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to *inter alia*:

- set housing delivery goals in respect of its area of jurisdiction;
- identify and designate land for housing development;
- create and maintain a public environment conducive to housing development which is financially and socially viable;
- promote the resolution of conflicts arising in the housing development process;
- Initiate, plan, co-ordinate, facilitate promote and enable appropriate housing development in its area of jurisdiction:

The municipality has adhered to a number of the above mentioned steps through the formulation and approval of the Amahlathi municipality spatial development framework and housing sector plan. The latter document has identified the housing need within the municipality as well as identifies current and proposed housing projects as well as projecting these spatially. By undertaking the afore mentioned functions the municipality thereby facilitates the implementation of housing projects within its area of jurisdiction. The municipality is currently being assisted by the department of human settlements for attending to the readiness studies of housing projects as well as the actual implementation of the housing projects (top structure).

The Amathole District Municipality is also undertaking the project readiness studies of some of the proposed human settlement projects within Amahlathi municipality.

### 3.1.7 LAND USE MANAGEMENT

The municipality is responsible for land use management within its area of jurisdiction. At present the municipality does not have a wall to wall scheme but has land use management legislation applicable in its areas including the former Ciskei Homeland, Former Transkei Homeland and former Cape Provincial Administration area.

The specific legislation applicable in Amahlathi Municipality includes:

- Ciskei Land Use Regulations Act 15 of 1987
- Transkei Townships Ordinance 33 of 1933
- Land Use Planning Ordinance 15 of 1985

#### **Land Invasion**

In terms of dealing with land invasions, the municipality does not have a specific by-law or policy in place to address the matter. This occurrence is addressed through the prevention of illegal eviction and unlawful occupation of land act, act 19 of 1998. It generally specifies the remedy the municipality possesses to address the challenge.

It is however thought that the municipality should develop its own by-law which can be workshopped with its constituency and put into effect.

**Land register**

As part of the land asset register compilation exercise the land and housing unit needs to verify the identified properties by way of deeds office searches. The created lists as mentioned above need verification.

The Amathole District Municipality has indicated that they are going to undertake a land audit for the Amahlathi Municipality. The land audit is intended on verifying ownership of all properties within the Amahlathi Municipality and this will be available on a user friendly database format as well as on the Amathole Geographic Information System Website.

The municipality has in July 2013 received access to the Amathole District Municipality Geographic Information System Unit webservice which has land ownership information. The bookmark is <http://www.amatholegis.gov.za/> The land and housing unit is in process of requesting the ADM GIS unit to make formal presentation to the municipality.

**3.1.8 SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

The municipality also undertakes spatial planning in terms of the legislation especially the Municipal Systems Act 32 of 2000 section 26 (e) which mentions the specific core components of an Integrated Development Plan.

The Amahlathi municipality with the assistance of the department of local government and traditional affairs has developed a Spatial Development Framework in line with the guidelines for the formulation of Spatial Development Frameworks that has been developed by the Department of Rural Development and Land Reform.

The SDF can be regarded as a spatial representation of the municipal integrated development plan. It shows the areas of desired aims of the SDF are to act as a guide for future development to ensure that the municipality maximises co-ordination of planned activities within its area of jurisdiction.

In order to ensure that the SDF represents the IDP, the municipality had to consider the municipal vision as stated in the IDP as well as the main development priority clusters of infrastructure, local economic development and environment, social development, institution and finance.

In order to guide the formulation of the Amahlathi Spatial Development Framework, the spatial implications of the Amahlathi Municipality's IDP Development Goals are interpreted as follows: -

IDP Goals	Spatial Implications
A. Infrastructure	(i) Basic Needs Considerations (ii) Managing Land Development & Settlement Trends
B. Local Economic Development & Environment	(i) Basic Needs Considerations (roads and infrastructure) (ii) Need for focus on Land Use Management (to ensure orderly development) (iii) Need for focus on environmental management to enhance environmental qualities and ensure attractive environment for tourism development
C. Social Development	(i) Need to manage investment by identifying spatial structure of settlement pattern and strategic nodes for development of facilities and public-funded housing (Spatial Structuring Elements)
D. Institution and Finance	(i) Managing Land Development & Settlement Trends (ii) Focus on Land Use Management (iii) Commitment to Environmental Management

Related to the implications for spatial planning that have been drawn from the Amahlathi Municipality's IDP, the following are noted as fundamental concepts guiding the spatial planning approach adopted for the Amahlathi Spatial Development Framework.

### Spatial Structuring Elements

Spatial Structuring Elements are concepts or “planning tools” that are used to identify areas or special features of areas that enable the Amahlathi Municipality to carry out spatial planning and land use management in an ordered or structured manner. That is, in line with the identified spatial objectives and associated strategies, these spatial structuring elements enable the Municipality to identify areas where different types of land uses would be permitted and/or discouraged and thus form the building blocks that guide future planning in the Amahlathi area.

The Amahlathi Spatial Development Framework proposes to make use of four spatial structuring elements, as follows: -

- The concept of **Development Nodes**

- The concept of **Development Corridors**
- The concept of **Urban Edges**
- Areas where **Environmental Constraints** apply.

In order to provide the IDP Objectives related to infrastructure, roads, housing and facilities development with a clear mechanism to guide investment in geographic localities, spatial structuring elements within the settlement pattern in Amahlathi need to be identified so that: -

- The continuity of development, as opposed to fragmentation, so as to functionally integrate development areas.
- Land development and investment in infrastructure and facilities can be programmed in an integrated manner, to ensure that development does not occur in an un-managed and inefficient way and that adequate services capacities are in place to ensure sustainable development;
- Scarce (higher order) resources such as hospitals, community health centres and secondary schools are situated where there will be optimum usage and accessibility. Duplication of these resources must be avoided;
- Environmental factors and constraints are taken into account in the development of land and the delivery of services.
- The conservation and appropriate use of existing natural and cultural heritage resources is considered.
- The support of the Land Reform Process is maintained.

The ALM SDF has sought both horizontal as well as vertical alignment in terms of higher order development plans (e.g. National Spatial Development Perspective, Eastern Cape Provincial Spatial Development Plan, ADM SDF) as well as local municipality development plans (e.g. neighbouring municipality spatial development frameworks that including Buffalo City, Lukhanji LM, Nkonkobe LM, Great Kei LM, Mnquma LM, Intsika Yethu LM). In summary the following informants to the formulation of proposals of the Spatial Development Framework are stated below: -

- A conceptual approach to spatial development and associated key concepts have been identified, based on the guidance of the Amahlathi Municipality's Integrated Development Plan;

- Further strategic guidance is taken from the National Spatial Development Perspective and the Draft Provincial Spatial Development Plan in regard to the categorisation of areas for different levels of investment in development goods;
- The Amathole District Municipality's Spatial Development Framework has been utilised to ensure that Spatial Development Framework proposals for the Amahlathi area are in alignment with the district's strategies; and
- The Neighbouring Local Municipalities Spatial Development Framework and associated Spatial Plans — have been consulted to ensure alignment in the approach adopted by the Amahlathi Spatial Development Framework.

#### Principles Contained in the EC Spatial Development Plan

The Amahlathi Municipality has sought direction to guide its strategies on the management of development and the prioritisation of capital investment within the context of the spatial arrangement of different forms of land uses and settlement types in the area. Following the lead of the Amathole District Municipality, the Municipality has adopted the direction given by the Eastern Cape Provincial Spatial Development Plan (October 2010). The following applies: -

#### Guidelines to Direct the Management of Socio-Spatial Development

- There is a need to **focus on rationalising the rural economy**;
- There is a need to **properly conceptualise the hierarchical position, relative importance and sustainability of settlements**, and their **inter-relationships** amongst each other and with their hinterlands;
- There is a need to **focus on what is achievable in developmental terms** and how this relates to spatial development proposals (the Spatial Development Framework);

#### The Preferred Approach to Management of Socio-Spatial Development

At the outset, it is accepted that it is every South African Citizen's constitutional right to receive basic services and to have their developmental needs met within the limits of available resources. Therefore, the preferred approach to manage spatial development and the direction of capital investment needs to be a compromise, which recognises the limits of available resources but proposes targeted and phased development in an effort to address basic needs and create the environment for local economic development (whether in a rural or urban context).

This strategy is termed an **Integrated Spatial Development Strategy**; as follows:

- ❑ Focus investment and upgrade existing rural settlements, villages and towns on a phased basis according to available resources and development priorities;
- ❑ Reinforce development nodes and development areas through building on strengths and bulk infrastructure; and
- ❑ Focus on economic upliftment and employment creation through LED, Agriculture, SMME's and industrial programmes.

One of the fundamental principles of this strategic approach is the need to set criteria for investment in services, infrastructure and housing, based on a choice amongst differential levels of services. Such criteria would result in focused investment in areas where settlement could be encouraged and less investment in areas where settlement should be discouraged.

#### Proposed Spatial Development Policies and Principles

The adoption of the above philosophy and strategic approach means that the Amahlathi Municipality falls in line with the Provincial direction on these matters and will apply policies of investment and development facilitation at three levels to achieve the most significant results.

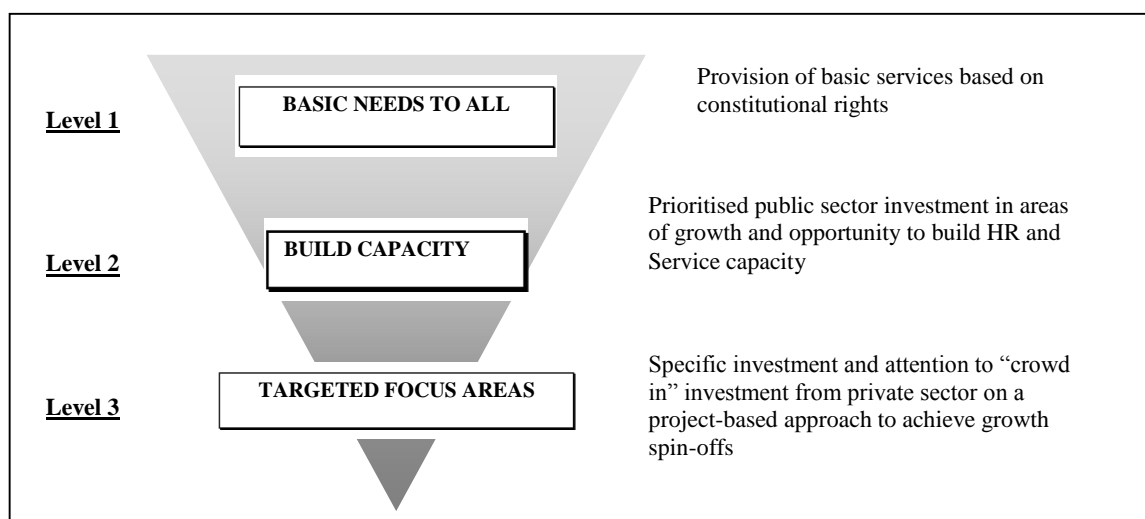
**Level 1** would fulfil basic human rights in the provision of basic services to both urban and rural areas, at a minimum level, according to available resources. This would be guided by backlogs in these areas, the proximity of existing bulk services and special priorities identified in the IDP.

**Level 2** will ensure the managed investment of public sector funding in urban and rural areas in order to strengthen current local capacity, build on the strengths and opportunities which exist and to maximise potential from the existing infrastructure and settlement system. Capacity building would also include institution building, training, skills transfer and community empowerment.

**Level 3** would involve the provision of adequate funding to strategically targeted development zones, which have development potential. These will represent areas, nodes or areas of opportunity, where a special focus of effort and investment will attract interest from the private sector to invest; either in joint ventures with Government or independently, in order to develop economic growth opportunities and potential which already exists.



The above principles and strategic approach is illustrated below: -



Adapted from the draft Eastern Cape Provincial Spatial Development Plan (Nov 2001)

These principles are, together with the General Principles contained in Chapter I of the DFA, taken as the primary informants in the formulation of the Spatial Development Framework to guide socio-spatial development and land use management in the Amahlathi Municipal area.

The above strategic framework for level of services and investment type is interpreted in the Amahlathi Municipality's context as follows: -

- A) **Level 1: Basic Needs to All** – means the provision of municipal infrastructure at a basic level that is at least in line with the minimum acceptable level of service adopted by the Amathole District IDP Framework Committee.
- B) **Level 2: Build Capacity** – implies investment at a higher level in middle order services, infrastructure and needs (secondary schools, market places, taxi ranks, capacity training etc.).
- C) **Level 3: Targeted Focus Areas** – implies investment at a still higher level in higher order services and infrastructure and this includes “non-essential” needs, including sports stadiums, tertiary and specialised education facilities, as well as the facilitation of investment that is likely to generate significant socio-economic developmental spin-offs.

## ELEMENTS OF THE SPATIAL DEVELOPMENT FRAMEWORK

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The following elements make up the forward planning component of the Amahlathi SDF:

### Spatial Development Issues, Objectives & Strategies

These distil the key issues to be dealt with by the Spatial Development Framework, and set out objectives and strategies in relation to these issues.

#### A) Spatial Structuring Elements

These are concepts or “planning tools” that are used to identify areas or special features of areas that enable the Amahlathi Municipality to carry out spatial planning and land use management in an ordered or structured manner. That is, in line with the identified spatial objectives and associated strategies, these spatial structuring elements enable the Municipality to identify areas where different types of land uses would be permitted and/or discouraged and thus form the building blocks that guide future planning in the Amahlathi area.

The Amahlathi Spatial Development Framework proposes to make use of four spatial structuring elements, as follows: -

- i. The concept of **Development Nodes**
- ii. The concept of **Development Corridors**
- iii. The concept of **Urban Edges**
- iv. Areas where Environmental Constraints apply

#### C) Special Development Areas

Special Development Areas (SDAs) are geographical areas where, in order to achieve both the objectives of the Amahlathi Integrated Development Plan and the related objectives of the Spatial Development Framework, the Amahlathi Municipality would need to prioritise its development efforts and capital expenditure.

## SPATIAL DEVELOPMENT ISSUES, OBJECTIVES & STRATEGIES

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This section sets out the spatial development issues that are seen to be the main challenges to the Amahlathi Municipality in practising wise spatial planning and land use management. Related to these, a number of spatial development objectives and strategies are proposed to enable the Municipality to better focus its resources when dealing with land development and spatial planning, in general.

## A) Key Spatial Development Issues

The following are identified as the Key Spatial Development Issues to be addressed by the Amahlathi Spatial Development Framework: -

Key Spatial Development Issues	
Spatial Fragmentation vs Basic Needs	This issue highlights the problems inherent in attempting to provide housing and a basic level of service to all residents, whilst dealing with the reality of a spatially fragmented settlement and economic development pattern. The challenge to sustainability is significant.
Land Development Trends & Urbanisation	This refers to the current problem of informal settlement formation in both urban and in peripheral or rural settlement areas. The challenge here is to manage spatial development so as to permit development at scale in areas where services and facilities can be delivered on a more sustainable basis, and implies focusing on a coherent service policy in tandem with an applied land use management approach.
Environmental Management	This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.
Land Use Management	This issue highlights the need to ensure that the policies and institutional structures are set in place to allow the Amahlathi Municipality to practice wise land use management in both the urban and rural areas under its jurisdiction.

## B) Spatial Development Objectives

The following objectives are proposed in response to the key Spatial Development Issues

Key Spatial Development Issues	Proposed Spatial Development Objectives
Spatial Fragmentation vs Basic Needs	To fulfil basic needs obligations and address spatial integration within available means
Land Development Trends & Urbanisation	To manage land development in line with a structured approach to ensure sustainability
Environmental Management	To adhere to environmental law and protect environmentally sensitive areas
Land Use Management	To manage land development in line with the General Principles of the Development Facilitation

	Act and the provisions of the Land Use Planning Ordinance (15 of 1985)
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### C) Spatial Development Strategies

The following spatial development strategies are proposed to correspond with the spatial development objectives outlined above.

Key Spatial Development Objectives	Proposed Spatial Development Strategies
1. To fulfil basic needs obligations and address spatial integration within available means	<ul style="list-style-type: none"> <li>▪ Ensure efficiency and sustainability of basic services, by promoting the integration of sprawling settlements in both urban and rural areas, and the consolidation of larger settlements at nodal points.</li> <li>▪ Consolidate and integrate spatial development by developing land in proximity to public transport routes and existing services.</li> <li>▪ Develop infill areas within fragmented settlement areas, where appropriate.</li> </ul>
2. To manage land development in line with a structured approach to ensure sustainability	<ul style="list-style-type: none"> <li>▪ Manage land development in line with land use management guidelines related to identified spatial structuring elements and special development areas within Amahlathi</li> <li>▪ Support a land reform and settlement development programme by identifying zones of opportunity for land development</li> </ul>
3. To adhere to environmental law and protect environmentally sensitive areas	<ul style="list-style-type: none"> <li>▪ Implement the principles of Integrated Environment Management (IEM).</li> </ul>
4. To manage land development in line with the General Principles of the Development Facilitation Act and the provisions of the Land Use Planning Ordinance (15 of 1985)	<ul style="list-style-type: none"> <li>▪ Implement the provisions of the Section 8 Zoning Scheme Regulations in terms of the Land Use Planning Ordinance (15 of 1985).</li> <li>▪ Apply for funding for a programme to develop an appropriate new Zoning Scheme for Urban and Rural areas, in line with the direction of new legislation, when promulgated.</li> </ul>

## SPATIAL STRUCTURING ELEMENTS

This section focuses on the four basic **Spatial Structuring Elements** that guide spatial development decision-making in the Amahlathi area: these elements are used to manage and guide development into certain patterns or arrangements, which are intended to promote more efficient future development.

### A) Development Nodes of Importance

Development nodes are categorised as those towns or places where a significant number of functions commonly deemed to be urban are found. These functions would include public administration facilities/institutions, business activities, social and recreational facilities and other existing or potential economic enterprises (including tourism-related enterprises). Such nodes are often located on main transport routes to provide maximum access and act as catalysts for new growth and development. As such, they are areas where the following should be prioritised: -

- Appropriate levels of development investment in infrastructure.
- Appropriate land use management to promote preferred development outcomes.

**The following classes of node have been identified and/or are proposed for Amahlathi:**

NODE TYPE	AREA/LOCALITY	DESCRIPTION
URBAN NODES		
Level 3 Primary Node	<b>Stutterheim</b>	<p>As the main Administrative, Service and Industrial Centre of Amahlathi Municipality as well as an important place of residence for approximately 60% of the Urban Municipal population, Stutterheim should be targeted for the following: -</p> <ul style="list-style-type: none"> <li>▪ Investment in infrastructure to increase services capacity;</li> <li>▪ Development of public-funded housing areas;</li> <li>▪ Development of regional social goods and facilities, including educational institutions, and sports and recreational facilities</li> <li>▪ Land use management that focuses on the integration of disparate settlement elements in the town.</li> </ul>

NODE TYPE	AREA/LOCALITY	DESCRIPTION
Level 2 Secondary Nodes	<b>Keiskammahoek</b>	<p>As a secondary Administrative Centre and Service Centre to a large number of surrounding peri-urban and rural settlements as well as an area with eco tourism and agricultural potential, Keiskammahoek should be targeted for: -</p> <ul style="list-style-type: none"> <li>Investment in infrastructure to services capacity;</li> <li>Appropriate Land use management and, infrastructural support to develop the Agricultural sector in the area.</li> </ul>
	<b>Cathcart</b>	<p>As a service centre of Amahlathi Municipality as well as an area with tourism development potential, Cathcart should be targeted for: -</p> <ul style="list-style-type: none"> <li>Investment in infrastructure to increase services capacity;</li> <li>Appropriate development of new residential and public-funded housing to meet local demand;</li> <li>Land use management that focuses on the improvement of the aesthetic character of the town.</li> </ul>
Level 1 Tertiary Node	<b>Kei Road</b>	<p>As a minor service centre, Kei Road should be targeted for:</p> <ul style="list-style-type: none"> <li>Extension of public-funded housing area to meet local demand; as proposed in the Yellowwoods Kei Road Settlement Project</li> <li>Investment in Infrastructure</li> </ul>

RURAL NODES		
Rural Development Nodes	<b>Frankfort</b>	Proposed as a rural nodal settlement with prioritisation of higher order facilities development.
<p>No other rural nodes are specifically proposed at present. The rural areas of Keiskammahoek sub-district (Ward No's 1,2,3,10 and 11) and Tsomo sub-district (ward No's 12 and 13) are , instead, designated as Special Development Areas due to their unique opportunities and/or special development needs.</p> <p>In the course of more detailed spatial planning in these areas, it is anticipated that consensus with local communities is important to identify nodal settlements.</p>		

## B) Development Corridors of Importance

Development corridors are described in planning terms as roads or railway routes that are usually associated with the movement of people between places. This function of facilitating movement of people along a route also means that these “movement corridors” have the potential to accommodate development of different levels of intensity and a mix of land uses at certain points along the route.

Different categories of Development Corridors can be described as follows (adapted from the Buffalo City Spatial Development Framework: SETPLAN et al, 2003):

- **Mobility Route:** is a road with limited access that principally carries traffic between major nodes.
- **Activity Corridor:** Is a band of high-density urban development up to 800m wide along a public transportation route. Typically, activity corridors link areas of greater intensity of land use (nodes) and are usually found in larger urban areas.
- **Activity Street:** is usually defined as a local street that is located within the sphere of influence of an activity corridor and reinforces it. To be classified as an activity street, vehicle and pedestrian access to a mix of land uses is a priority.

In addition to the above types of development corridor commonly defined, the particular circumstances within Amahlathi warrant the identification of **Special Routes**, which are, in this instance, related to tourism development.

The following corridors are identified within the municipality: -

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
	?? N6 - East London-Queenstown	These routes carry passing traffic and provide access

<b>Mobility Routes – Municipal level</b>	?? R63 - Komga – Kei Road - KWT	between local areas in Amahlathi and centres further afield
<b>Special Routes – Tourism Focus</b>	?? Sandile Heritage Route	These routes relate to tourism destinations. In the case of the Sandile Heritage Route, a number of Heritage Sites are identified
	?? R345 - Cathcart - Hogsback	

C) Urban Edges (Refer to Plan 5.1 Nodes and Routes)

D) Environmental Elements

As spatial planning has come to appreciate the fundamental importance of environmental management and the conservation and protection of environmentally sensitive areas, so the identification of environmental constraints has become a key structuring element in forward planning. Accordingly, the Amahlathi Spatial Development Framework has incorporated a number of inputs from a variety of sources in order to identify environmental constraints. The following applies: -

- The Strategic Environmental Assessment (SEA) undertaken together with the Spatial Development Framework has identified conservation-worthy areas as well as constraints and opportunities to development. These include
  - The Thomas River Conservancy
  - The Amathole Complex
- Using a digital terrain model based on available 20m contour intervals, an indicative slope analysis was undertaken to illustrate areas where steep sloping landforms are likely to represent constraints to land development.
- Finally, a key consideration and structuring element has been the data and accompanying documentation provided by the Sub-Tropical Thicket Ecosystem Planning (STEP) Programme. The most important STEP categories regarded as being indicative potential constraints to land development incorporated in the SDF as structuring elements include:
  - Protected Areas, which include proclaimed state-owned nature reserves and forest reserves (e.g. Kubusi Indigenous Forest, Driebos, Umfulane Forest, Quacu Nature Reserve);
  - Critically Endangered Areas, which denote areas where indigenous fauna and/or flora are coming under increasing pressure and are under threat of extinction (Cape Parrot Conservancy);



- Process Areas, which denote areas where ecological processes occur that are essential to the survival of natural ecosystems; and
- Conservancy Networks, which are defined as areas contain systems of natural pathways for conservation-worthy plants and animals that ensure these species survival.

**With regard to the above structuring elements, it is important to note that all elements, including the STEP data are regarded as indicative and not definitive in nature. That means that their illustration is not meant to indicate a clear and definite restriction to development as illustrated but merely to highlight the probability that environmental factors could represent a constraint to development in the areas illustrated.**

#### **SPECIAL DEVELOPMENT AREAS**

In order to give a focus for the organisational activities of the Municipality as it strives to achieve its developmental goals, several specific areas (or geographic localities) have been identified as Special Development Areas (SDAs). These are: -

##### **A) New Public-Funded Housing Development Areas**

- Stutterheim

There are seven proposed areas for future public housing development. These are listed below.

No.	Description
HD1	West of Town (Undeveloped portion of the Golf Course Camp)
HD2	South of the Keiskammahoek road and west of Amatolaville
HD3	Infill development around Amatolaville
HD4	North of the Keiskammahoek road and west of Kologha Township
HD5	Extension to Mlungisi/ Mzamomhle south of the existing development
HD6 & 7	An extension North and West of Cenyu

- Cathcart

In the short-term future, the demand for housing in Cathcart can be absorbed by the vacant surveyed erven in Daliwe and South of Cathcart The number of vacant erven is listed below.

No.	Description
HD1	South of Cathcart
HD2	NW Extension of Daliwe
HD3	South Extension of Daliwe

○ Keiskammahoek

The vacant erven within the Keiskammahoek town meets the current short-term housing demands. Should the demand for housing increase the area described below has been identified to accommodate this demand.

No.	Description
HD1	Northern section of Keiskammahoek (Between the Cata River and Intensive Agriculture lots)

Should the areas planned within the urban edge of Keiskammahoek reach capacity and further residential extension is needed, then the township settlement of Masincedane (Elukhanyweni) should be considered. This is due to the infrastructure already in place and ease of resolving land issues.

B) Rural Development Areas

○ Rural Settlement Upgrade Areas

The Yellowwoods Kei Road Zone

This Zone Plan was completed in 2001 and set out clear spatial proposals for further settlement development (Model 2) as well as development of local farming projects (Model 3). This process should be supported with LED programmes and the upgrading of infrastructure and facilities in the settlements, as well as road access within the areas themselves.

C) Land Reform Zone

○ Keiskammahoek Land Restitution Zone

As proposed in the Amathole District Municipality's LR&SP, the Keiskammahoek Development Support Zone comprises of a number of successful land claims. These processes are of significant because of the financial resources flows that they generate to local areas. Further this area boasts extensive eco tourism and forestry potential, which may require that appropriate land management systems and land reform be implemented in the area.

#### D) Priority Basic Needs

- Tsomo Area

Areas of greatest need, worst-off settlement areas in terms of the poverty index and service delivery. These areas require priority basic needs intervention and strategic proposals to improve the level of well-being of communities in these areas (poverty alleviation programs and basic infrastructure investment).

#### E) Tourism Zones

The areas with potential for tourism growth have been divided into 5 Zones listed below.

- Tourism Zone 1  
Kologha Forest and Escarpment (Eco and Nature Tourism Potential)
- Tourism Zone 2  
Keiskammahoek and surrounding area (Cultural and Heritage Tourism Potential)
- Tourism Zone 3  
Elukhanyisweni and surrounding area (Cultural and Historical Tourism Potential)
- Tourism Zone 4  
South Eastern section of Amahlathi LM (Eco-Tourism Potential)
- Tourism Zone 5  
Thomas River Conservancy (Eco and Nature Tourism Potential)

#### F) Agricultural Zones

- Irrigation Schemes
  - Zanyokwe
  - Horseshoe
  - Keiskammahoek
- Forestry Potential

The forestry potential surrounds the existing plantations which were previously established and managed by DWAF and SAFCOL, but are now being managed under concession by Amathole Timber Holdings. There are 8 102 ha of 'good' and 26 396 ha of 'moderate' commercial forestry potential, with a total of 34 498 ha. Reducing further by 85% to allow for subsistence livelihoods and a range of forestry specific considerations

such as slope and terrain features, the total commercial forestry potential is between 5 175 ha (15%) and 10 349 ha (30%).

#### Land Use Management System Guidelines

In terms of the draft Land Use Management Bill, it is anticipated that the Amahlathi Municipality will be required to formulate an integrated Land Use Management System within the next 5-year planning period.

For the purpose of the SDF, the Municipality has established Land Use Management Guidelines in respect of:

- o Urban Nodes (so-called GO-BUT Zones)
- o Limited (Managed) Development Areas (also GO-BUT)
- o Restricted Development Areas (NO-BUT Zones)

**Table:** Macro-zoning categories for Amahlathi Local Municipality

Urban Nodes (GO-BUT)	Limited Development Areas (GO-BUT)	No Development Areas (NO-BUT)
<ul style="list-style-type: none"> <li>▪ Existing urban areas within the urban edge.</li> <li>▪ Identified tourism nodes.</li> </ul>	<ul style="list-style-type: none"> <li>▪ All land not classified as a No Development Area and Development node (Urban Edge)</li> <li>▪ Existing areas of degraded/modified agricultural land.</li> <li>▪ Areas where development could ensure future environmental benefits</li> <li>▪ Transitional Zone areas adjacent to defined Urban Edges.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Proclaimed nature reserves</li> <li>▪ STEP Protected, Process and Critically Endangered areas</li> <li>▪ Rivers, estuaries and undisturbed riparian zones of rivers</li> <li>▪ Diverse montane grassland and afro-montane forest vegetation types</li> </ul>

#### 3.1.9 ENVIRONMENTAL MANAGEMENT FRAMEWORK

In the light of the Amathole District Municipality's Integrated Environmental Strategy (2003), it is proposed that the Amahlathi Municipality engage with the Amathole District Municipality in defining the relevant responsibilities of each in relation to current environmental legislation and the powers and functions of local government authorities.

The review of institutional capacity in this regard forms part of the present Institutional Plan process.

In the interim, the following legislative framework is applicable (as guided by the Amathole District Municipality's Integrated Environmental Strategy).

#### **KEY LEGISLATIVE FRAMEWORK**

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The following is the key legislative framework in which the Amahlathi Municipality is to perform its functions.

In terms of the Constitution:

Local authorities are responsible for administering various town planning instruments, protected areas and nuisance laws.

Local authorities are responsible for providing all citizens with a safe and healthy environment.

In terms of the National Environmental Management Act:

The Amahlathi Municipality is responsible for applying national environmental management principles in performing all activities that may significantly affect the environment.

In terms of Section 28, Municipalities have a general duty of care related to activities that detrimentally affect the environment.

In terms of the Local Government: Municipal Structures Act:

The Amahlathi Municipality must ensure environmental sustainability in delivery of all municipal services.

In terms of the Environmental Conservation Act:

The Amahlathi Municipality has a general duty of care related to activities that detrimentally affect the environment.

In terms of the EIA Regulations of the Environmental Conservation Act:

The Amahlathi Municipality is required to ensure that all projects, development proposals and actions (such as land development rezoning etc.) that it is responsible for implementing and/or approving, are subject to an EIA, should they fall within the listed activities provided in these regulations.

In terms of the Conservation of Agricultural Resources Act:

The Amahlathi Municipality must ensure that weeds and invasive plants on municipal-owned land or inland waters are eradicated and controlled.

In terms of the National Heritage Resources Act:

Heritage sites must be incorporated into town-planning schemes, where applicable.

The Amahlathi Municipality must draw up by-laws where necessary.

The Amahlathi Municipality must ensure Municipal compliance with NHRA.

### **3.2 KPA 2 : MUNICIPAL FINANCE VIABILITY**

#### **3.2.1 REVENUE RAISING STRATEGY**

The purpose of this strategy is to ensure that all possible avenues are explored to maximise the receipt of monies available to Council by way of Assessment Rates, service charges, intergovernmental transfers and Grants and Donations and to ensure that monies owed to the municipality are duly collected.

##### Powers and functions

The institutional and financial implications of all authorised powers and functions must be analysed and procedures put into place to ensure that where there is a transfer of any power or function the necessary funding source is received.

##### Subsidies and Grants

In order for Amahlathi Municipality to obtain maximum benefit from external monies available, a policy laying out the relevant procedures should be put into place to ensure that all grants, donations and subsidies are investigated, applied for and received at the appropriate times to ensure that Council receives maximum benefit from external funding available.

##### Billing and Credit Collection System

The Council has introduced a consolidated billing system, which generates accurate and regular accounts for all areas under its jurisdiction. Procedures are in place to regularly update and monitor the correctness of debtor information.

Approximately 43% of the Local Authorities income is generated through service charges and assessment rates and it is imperative that monies owed are collected on time and in full. Council has adopted a credit control policy in which the procedure for the collection of arrear rates and service charges is addressed. An official has been appointed to ensure that the policy is correctly and fully applied.

#### Asset Management Strategy

The purpose of the strategy is to optimise the use of all assets under the control of Amahlathi Municipality.

#### GRAP COMPLIANT Asset Register

One of the pieces of legislation that will be affecting the Financial Reporting in the near future will be the Municipal Finance Management Act. Along with this Act will come a change in financial accounting for municipalities called Generally Accepted Accounting Practices (GAMAP). This is and will govern the requirements and formats to be followed by all municipalities.

#### Asset Management Policy

This policy will be drafted in conjunction with the compilation of the Asset Register. The policy is deemed necessary in order to facilitate the effective management, control and maintenance of the assets. The prime objectives of the policy will be to ensure that the assets of Amahlathi Municipality are properly managed and accounted for by:

- Ensuring the accurate recording of asset information
- The accurate recording of asset movements
- Exercising strict control over all assets
- Providing correct and meaningful management information
- Affecting adequate insurance of all assets
- Maintenance of Council's Assets

#### Asset Movement System

At the same time as the compilation of the Asset Register an asset tracking system using bar-coded discs and scanners will be implemented. The system will allow for regular audits of all assets to be completed in a shorter time frame and therefore allowing for more regular updates of the register.

### **3.3 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

#### **3.3.1 Intergovernmental Relations (IGR)**

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underlie the relations between the spheres of government. IGR meetings will sit on a quarterly

basis and are an information-sharing vehicle where government departments and the municipality give light of their experiences and challenges with regards to service delivery. IGR forum is regarded as a strategic planning body with emphasis and updates on current financial year programmes and projects. It therefore serves as a feeder to both the IDP & District Communicator's Forum (DCF).

Only heads of government departments sit on these meetings, failing which representatives sent by these heads, the Municipal Manager, Strategic Planning Manager, ADM Communication/ Public Participation representative.

### 3.3.2 IDP Previous assessment

The comments from the MEC in the previous years and from the table below shows that the municipality has consistently retained an overall medium rating score for four years in succession. However improvement on five (5) KPA's namely Service Delivery, Financial Viability and Institutional Arrangement was recommended or encouraged.

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13	RATING 2013/14
Spatial Development Framework	High	Low	Medium	High	High	High
Service Delivery	Medium	High	Medium	Low	Low	Medium
Financial Viability	High	High	Low	Medium	Medium	Low
Local Economic Development	Medium	Low	Low	Medium	Medium	High
Good Governance & Public Participation	Medium	Medium	Low	Medium	High	High
Institutional Arrangements	Medium	Low	Medium	Medium	Low	Medium
Overall Rating	Medium	Medium	Medium	Medium	Medium	Medium

The municipality in the past years did not have the Strategic Management Services Unit especially the Custodian for the IDP and Performance Management which in 2013/14 financial year made developments with regards to that. This might be the reason for the constant medium assessment results which has been addressed.

### 3.3.3 Public Participation and Special Programs

#### 3.3.3.1. Public Participation

In accordance with Municipal systems Act 2000, the municipality hold regular IDP/PMS/ Budget Representative Forum meeting in drafting IDP. Forum meeting convene 4 times per year or quarterly in preparation of each phase. The following forms are used in calling the interested parties



- Umhlobo Wenene
- True FM
- Daily Dispatch
- What's new
- Community Newspaper

### **3.3.3.2 Special Programs**

In the office of the office of the municipal manager there is an officer appointed for special programs. The Integrated Development Plan and the Service Delivery Budget Implementation Plan reflects the strategies and objectives of special programmes. There need to develop the Special Programme Strategy to target the vulnerable groups is acknowledged by the municipality.

### **3.3.4 HIV/ AIDS Policies and Programme**

#### **AIMS AND OBJECTIVES**

#### **OVERALL AIM**

To form an Inter-sectoral HIV/AIDS forum within Amahlathi Municipality as part of a Provincial and District initiative.

#### **OBJECTIVES**

- 1) To create a platform that brings together all stakeholders within the Municipal area to develop a unified approach by focusing and combining our efforts to deal with HIV/AIDS.
- 2) To update the situational analysis of stakeholders.
- 3) To discuss and facilitate the adoption of the Amahlathi IDP plan for HIV/AIDS.
- 4) To obtain commitment to broad actions plans around HIV/AIDS including resource allocation (resource commitment to forum).
- 5) To establish an executive structure to co-ordinate forum activities.

#### **TERMS OF REFERENCE**

- 1) To provide political leadership and facilitate the involvement of all local politicians in the fight against HIV/AIDS.
- 2) To develop policy guidelines for implementation and sustainability of programmes and activities.

- 3) To facilitate the development of a Local Municipal Aids plan, with all stakeholders to ensure that the Local Municipal Aids plan is incorporated into the IDP plan and all relevant sectors like Local Economic Development and Youth programmes.
- 4) To develop and strengthen local intersectoral partnerships and networks.
- 5) To mobilize all sectors to ensure an expanded response to the epidemic.
- 6) To align local forum with ADM, Provincial National intersectoral HIV/AIDS priorities and plans.
- 7) To investigate and facilitate funding initiative for programmes within the Municipality.
- 8) To strengthen and develop information, education, communication and social mobilization strategies.
- 9) To advocate for all legal and human rights in all sectors.
- 10) To ensure a monitoring and evaluation strategy for all form activities. Monitor the implementation of the Local Aids Plan and provide reports to the Local Municipality.
- 11) To participate in the development and roll out of the S.A. Aids Youth Programme and include aspects of such on the Local Municipal Aids Plan.
- 12) To ensure that the plan and implementation programme is communicated to all stakeholders in the Local Municipality.
- 13) Ensure that Local Resources are mobilized and used efficiently and effectively.

- **BACKGROUND STATEMENT ON HIV/AIDS**

As with most areas in S.A., the long-term consequences of the HIV/AIDS pandemic are likely to significantly alter the demographic profile of the Amahlathi population. The Development Bank of S.A. (DBSA 2000) has noted the following areas of concern:

- A decrease of productivity and high turnover in trained/experience members of the labour force, which will have severe economic impacts.
- An increase in need for healthcare and social support mechanisms particularly for the most vulnerable sectors of the population, including the sick, and the young and the elderly (who will be deprived of caregivers).
- A change in consumer patterns, with the disposable income of most affected households being increasingly limited and/or diverted to medical and related expenses.

- **PARTICIPATORY NEEDS ANALYSIS**

Whilst there are no detailed data relating specifically to the rate of HIV/AIDS infection in the Amahlathi Municipal area, the participatory needs analysis undertaken as part of the analysis phase confirmed that HIV/AIDS and related issues are major concerns of communities.

It is consequently accepted that the Amahlathi Municipality must focus on integrating its efforts with other agencies including ADM, Department of Health and Social Development; NGO's in order to contribute to HIV/AIDS awareness, prevention, etc.

- **AMAHLATHI MUNICIPALITY'S MISSION STATEMENT ON HIV/AIDS**

The Amahlathi Municipality joins partnership against Aids and commits itself in initiating and supporting a Multi-Sectoral response to HIV/Aids By:-

- ✚ Publicly acknowledging the seriousness of the epidemic
- ✚ Protecting and promoting the health of its citizens.
- ✚ Minimizing the personal and social impact of HIV/Aids
- ✚ Challenging discrimination and mobilizing and supporting community responses.

### **3.3.4.1 LOCAL Government In The Partnership Against AIDS**

Responding with commitment, concern, courage, and for the future: -

#### **A. PREAMBLE**

The HIV/AIDS epidemic represents one of the most urgent challenges to our country, Province and Local Government Authority (LGA)

#### **B. THE PRESENT**

- In South Africa the HIV/AIDS epidemic is among the most severe in the world with more men, women and children infected than in any other country with the exception of India.
- Young adults have the highest infection.

#### **C. THE FUTURE**

- The number of deaths due to AIDS will rise dramatically to almost quarter of a million within three years.
- Average life expectancy is expected to fall from 60yrs to 40yrs between 2009-2019.
- In the near future there will be nearly a million under the age of 15 who will have their mothers die due to AIDS.

#### D. THE IMPACT

- The HIV/AIDS epidemic therefore constitutes an enormous threat to development and social transformation in South Africa.
- It will be a major obstacle to reducing poverty and will reverse any gain obtained during past decades.

#### E. THE SOLUTION

- President Nelson Mandela as quoted in his address to the World Economic Forum at Davos Switzerland in February 1997 defined the type of response, which must be mounted when he said, “the vision which fuelled our struggle for freedom the deployment of energies and resources, the unity and commitments to common goals – all these are needed if we are to bring AIDS under control”
- Future generations will judge us on the adequacy of our response.

#### • **GUIDING PRINCIPLES OF AMAHLATHI MUNICIPALITY’S RESPONSE TO HIV/AIDS**

##### A. THE PRINCIPLE OF RESPONSIBILITY

Every person, government, community, institution, private enterprise and individual must be aware of his/her responsibility and must exercise it in an active and sustainable manner.

##### B. THE PRINCIPLE OF ENGAGEMENT

Every person is affected directly or indirectly and therefore should respond with commitment, concern, courage and hope for the future.

##### C. THE PRINCIPLE OF PARTNERSHIP AND CONSENSUS BUILDING

All persons, couples, families, communities and nations must work together with compassion to build and share a common vision.

These partnerships must reflect and actively promote solidarity, inclusion, integration, dialogue, participation and harmony.

##### D. THE PRINCIPLE OF EMPOWERMENT

The empowerment of every person but particularly the poor, the uneducated and children is essential and must guide all action.

The empowerment requires recognition of the right to knowledge, information and technology, freedom of choice and economic opportunity.

**E. THE PRINCIPLE OF NON-DISCRIMINATION**

Every person directly affected by the epidemic should remain an integral part of his/her community: -

- with the right of equal rights to work, housing, education and social services,
- with the right to marry, with freedom of movement, belief and association,
- with the right to counselling, care and treatment, justice and equity.

**F. THE PRINCIPLE OF CONFIDENTIALITY AND PRIVACY**

Every person directly affected by the epidemic has the right to confidentially and privacy. It can only be breached in exceptional circumstances.

**G. THE PRINCIPLE OF ADAPTATION**

Every person and community should change and adapt social and cultural conditions to the new challenges of the epidemic in order to respond effectively.

**H. THE PRINCIPLE OF SENSITIVITY IN LANGUAGE**

Language should uphold human dignity; reflect inclusion, gender sensitive, accurate and understandable.

**I. THE PRINCIPLE OF ETHICS IN RESEARCH**

Research should be based on free and informed consent, be non-obtrusive and non-coercive, and the results should be made available to the community for timely and appropriate action.

**J. THE PRINCIPLE OF PROHIBITION OF MANDATORY HIV TESTING**

HIV testing should not be a prerequisite for access to work, travelling and other services. HIV testing without informed consent should be prohibited.

• **SUMMARY OF APPROACH**

Amahlathi Municipality is committed to responding to the HIV/AIDS epidemic in terms of people centred and gender sensitive development within the bounds of ethical, legal and human rights frameworks and with full community participation.

• **BENEFICIARIES**

The beneficiaries of the L.G.A HIV/AIDS strategy are all the citizens residing or working in the geographic area served by the Amahlathi Municipality.

The vulnerable groups to HIV/AIDS will receive special attention; e.g. the poor, displaced persons, children (especially children in difficult circumstances), young people, women and migrant and mobile workers.

- **OBJECTIVES OF AN EFFECTIVE, MULTI-SECTORAL RESPONSE AT THE LOCAL LEVEL**

Compared to other levels of Government, Local Government has a unique ability to work with and in communities: -

- To provide leadership and commitment
- To identify and mobilize local capacity for prevention, care and support.
- To develop local services.
- To protect vulnerable citizens.
- To establish mechanism for consultation, communication and collaboration.

- **PROPOSED STRUCTURES**

A Focal Point person supported by a small HIV/AIDS subcommittee to be nominated with a mandate to: -

- Facilitate implementation of the strategy
- Conduct analysis of partnerships
- Facilitate the establishment of HIV/AIDS partnership

- **FUNCTIONS OF A PARTNERSHIP**

- To enable role players to interact
- To promote co-operation and collaboration
- Mobilize local capacities for prevention, care or support
- Identify emerging and appropriate responses
- Plan joint activities e.g. AID MEMORIAL DAY, WORLD AIDS DAY, etc.
- Interact with Provincial and National Government, and with other Local Authorities.

- **AGENDA FOR ACTION**

There are nine key areas for a local government authority (LGA) response to HIV/AIDS: -

**LEADERSHIP**

- Visible and vocal political and public leadership by councillors; and
- Leadership by example in the workplace.

- B. CO-ORDINATION OF A LOCAL RESPONSE
  - Co-ordination within a multi-sectoral network called into being by Amahlathi Municipality
  - Co-ordination with other LGA's Provincial and National.
- C. PLANNING IN CONSULTATION
  - A Local aids plan developed with community and sectoral representation. Aids issues and impact incorporated into integrated development planning.
- D. FACILITATION
  - Identify and remove barriers to action
  - Create an environment that fosters involvement, participation and partnership.
- E. INTEGRATION
  - Integrate HIV/AIDS prevention and care activities into all Local Government activities
- F. ADVOCACY AND MOBILIZATION
  - Keep AIDS in the public eye and in the public debate
- G. STRENGTHEN COMMUNITY RESPONSES
  - Provide technical assistance
  - Provide resources/material and seed funding (Grants in AID)
- H. PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT
  - Make AIDS a core issue in all development, decision-making.
- I. MONITOR
  - Include AIDS programme targets in all monitoring processes. Include reports on AIDS responses in Provincial and National Forums.

#### Plans of Action

- i. Plans for action in each of the nine priority areas will be developed through a joint participating inclusive planning process.
- ii. Those plans will form the basis of the L.G.A work plan. Wherever possible integrating activities into existing projects and programs, particularly development projects and programs to ensure full ownership and responsibility.
- iii. An analysis of potential partnership will be conducted.
- iv. Mechanism for consultation, communication and collaboration will be established.

- v. All services offered by Amahlathi Municipality will be examined, to determine the potential impact of the HIV/AIDS epidemic on these services.
- vi. Development projects and programmes which by their nature, address the underlying factors which the epidemic will be prioritised for support.
- vii. Financial, material and human resources will be identified.
- viii. Short-term (process) indicators and longer-term (progress) indicators will be developed and utilized to monitor the Amahlathi Strategy on HIV/AIDS.

## CONCLUSION

The Local Government Authority of Amahlathi Municipality embraces the challenge represented by the HIV/AIDS epidemic, confident of its leadership, commitment, and its ability to mobilize and support non-discriminatory prevention and responses in partnership with communities and sectors.

### 3.3.5 AUDIT OPINION

#### Internal Audit

The internal Audit unit is having a detailed Audit Action Plan that is closely monitored by the Unit. Also Management report which includes comments from the management.

#### Audit Opinions

The Auditor General reports for the previous three years were as follows:

FINANCIAL PERIOD	AM AHLATHI MUNICIPALITY AUDIT OPINION
2009/2010	Qualified Report
2010/2011	Unqualified Report
2011/2012	Qualified
2012/2013	Unqualified Report



### **3.4 KPA 4: LOCAL ECONOMIC DEVELOPMENT**

The strategy on Local Economic Development had been developed and adopted by Council. The findings on strategy development were that, economically the Amahlathi situation is better than that of the other municipalities within the Amathole District Municipality, yet much growth potential exists. Economic factors affect the purchasing power of potential customers and the municipality's cost of capital. The following are examples of factors in the macro-economy: economic growth, interest rates, exchange rates, inflation rate. Key investment in the area e.g. the move of the ADM to Amahlathi will have a very positive effect on its economy as the demand for services will be greatly increased. The municipalities should be encouraged to spend locally within the municipality. The lack of economic infrastructure is hampering development and job creation. The achievement of the Small Town Revitalisation Project coupled with the Aspire investments in the berry production is commended and should be widened to include other berries as well.

#### **SWOT ANALYSIS**

The strategy also outlined that key Strengths to develop the economy lie in the natural resource base within Amahlathi that is the forest (wood related products), the Eco-tourism and the large water masses suitable for water sports (ranging from sports tourism to the manufacture of water craft and accessories). The large water masses also lend themselves to Amahlathi becoming a major national and even international player in aqua farming.

**Key weaknesses** lie in the lack of high-level skills to actively participate in economic development and manufacturing, lack of a large industrial and population base to generate revenue for the municipality.

**Key threats** lie in the possible inability, given the small staffing size, to capitalize on the opportunities that exist including those from all the various sector departments

**The Opportunities** are huge within Amahlathi. Naturally any municipality wants to improve the number of visitors to it and also the amount of investment that it receives. Some of the easier and most cost effective ways to grasp these opportunities lie in differentiated tourism. For Amahlathi the key will be in adventure, sport and eco-tourism. By creating a few key sporting events e.g. Municipalities Toughest Men Competition, The Amahlathi Mile (swimming), The Amahlathi Rowing and Cross Country marathon through the forest, it will be possible to attract thousands of weekend visitors. Off road cycling

and quad biking and including adventure sports, can easily boost the economy for the smallest possible investment.

In short, development of the tourist potential in eco, sports, adventure, historical tourism will not only attract the local tourist but also appeal to the overseas visitors as well. The link to the German past should be exploited to the maximum.

The above, coupled with the development of sustainable human settlements and the ability of each household to produce food can have a major positive impact on the communities. The municipality should consider supplying all households with a home garden. This includes fencing, soil, fertiliser and seeds.

The provision of driver training and computer training programme will greatly enhance the job opportunities in the short term.

All 19 – 65 year olds should be involved in skills training or community building programmes. The needs of the housing programmes should be supplied by organised primary, secondary and tertiary co-operatives.

#### RECOMMENDATIONS

- Primary, Secondary and Tertiary co-operatives and small businesses must be established to supply the basic requirements for the housing programme, e.g. from timber : manufacture of doors / door frames, window frames, roofing trusses, concrete products: lintels for above doors and windows, pavement kerbing for the roads, concreted reinforced poles and concrete storm water pipes
- Medium size businesses can be given quarrying rights to supply stone for foundations, building blocks and brick making
- The tourism products available must be linked to sporting events that would bring visitors to and past these special historical and cultural stations. The municipality must have sponsored cross country runs (fun, half marathons, marathon runs), mountain biking races. These trails will pass and stop at tourist points allowing for sales by local co-operatives of their goods
- The timber industry owners and the municipality should market and celebrate the following: Arbor Day, International Day of Forests, World Forestry Congress, Amahlathi Lumberjack Championship, Stihl Timbersports Series, Wood chopping championship , and Amahlathi Logging Championship
- The vast dams should also be used for promoting water sports e.g. Amahlathi Mile, sail boat and power boat racing.
- Given the huge forest reserves a conference will need to be held to better understand ownership and how the forest can be used to benefit the economy

much better. At face value not all the resources are fully beneficiated. There could be investments in:

- Given the huge forest reserves a conference will need to be held to better understand ownership and how the forest can be used to benefit the economy much better. At face value not all the resources are fully beneficiated. There could be investments in:
- **Primary Aquaculture Operations** (Brood stock operations; Seed production operations; Juvenile (spat, fry, fingerling) operations, including hatchery and nursery facilities; On-growing operations, including but not limited to rafts, net closures, net pens, cages, tanks raceways and ponds and
- **Secondary Aquaculture Operations:** Primary processing for aquaculture (post-harvest handling, eviscerating, packing, quick freezing); Secondary processing for aquaculture (filleting, portioning, packaging); Tertiary processing for aquaculture (value adding: such as curing, brining, smoking, further value adding such as terrines, roulades, pates, paters); Waste stream handling for aquaculture (extraction of fish oils, protein beneficiation, organic fertilizers, pet feeds, animal feeds). Ancillary Aquaculture Operations; Aquaculture feed manufacturing operations; Research and Development projects related to aquaculture; Privately-owned aquaculture veterinary services (farm inspections, disease surveillance and control, histo-pathological analysis, etc. specifically for the aquaculture industry).
- The above could supply the complete protein needs of the entire municipality and could employ between 500 and 5000 people depending on the scale of the operation
- It is noted that Sports, Adventure and Eco – Tourism be the drivers to get visitors into Amahlathi and then the cultural and historical places can be viewed. Sports Tourism is a huge attraction especially if the municipality initially sponsors a few key events for the next 5 years. It is recommended that a budget of R500,000 be made available for prize money and organizing events;
- It is recommended that a forestry and aqua culture fisheries) be held to determine how it can maximize and diversify the economy of Amahlathi.

### **3.5 KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

#### **3.5.1 ORGANIZATIONAL AND ESTABLISHMENT PLAN**

Section 66 of the Local government: The Municipal Systems Act (Act No 32 of 2000) requires a Municipal Manager to develop a policy framework determined by the Municipal council and subject to any applicable legislation, establish a mechanism that

will regularly evaluate the staff establishment of a municipality and , if the staff establishment (amendment requires the approval of council)

### **Institutional Structure of Amahlathi Local Municipality**

The institutional Structure of Amahlathi Municipality is divided into two levels, namely the Political and Administrative Structures. The Administrative Structure is accountable to the Political Structure.

### **Political Structure of Amahlathi Municipality**

The Principalship of Amahlathi Municipality lies with the council under the chairperson of The Speaker and it operates a number of controls that assist in the realisation of the council's mandates.

Listed below are the committees that assist Council in carrying out its responsibilities;-  
Municipal Public Accounts Committee  
Audit Committee  
Performance Audit Committee

### **Standing Committees**

- a) Infrastructure
- b) HR and Administration
- c) Community Services
- d) Planning and Development
- e) Budget and Treasury
- f) Community Empowerment

### **Other committees**

Mayoral Committee  
Intergovernmental Relations Committee  
Labour Forum Committee  
Special Programmes Committee  
Skills Development and Employment Equity Steering Committee

*The committees listed above are established in terms of Sections 79 and 80 of the Local Government: Municipal Structures (Act no 117 of 1998)*

### **Administrative Structure of Amahlathi Municipality**

The principalship of the Administrative structures lies with the Executive Municipal Manager with a number of Departments and various units reporting directly to the Municipal Manager who is accountable to the Executive Mayor. The Existing Administrative Structure can be illustrated as follows:-

Function;

- The Management of the Municipality;
- The rendering of Engineering Services;
- The rendering of Health and Protection Services;
- The rendering of Corporate services;
- The rendering of Financial Management Services;
- The Planning and Development;

Out of the functions identified, the Council approved the creation of the following six departments:

1. The Municipal Manager's office
2. The Engineering Services.
3. The Corporate Services.
4. The Budget and Treasury Office.
5. The Planning and Development.
6. The Community services

#### **3.5.2. HUMAN RESOURCES PLAN**

This is a plan which entails short term organisational establishment of the Municipality mainly for the effective delivery of the **Service Delivery and Budget Implementation Plan (SDBIP)**. Ordinarily the HR Plan must accompany the IDP and Budget to Council each year since it is the enabler of the **SDBIP**. The long term development plans will be contained in the **Human Resources Strategy** which will be developed at a later stage preferably by an external service provider. It is anticipated that the **HR PLAN** will be ready by the time council considers the final IDP& Budget in May 2014.

### **JOB DESCRIPTIONS**

A team of officials was trained sometime back in job description writing with the view of supporting the finalisation of the municipal organogram. However the work of the trained officials could not take off due to the fact that there were no senior managers appointed to drive the process. The plan now is to identify more officials to be trained including some of the newly appointed employees and ensure that a strong team is trained to assist the process of having an organogram and up to-date job descriptions as well as graded and evaluated posts across the municipality.

## CONTRACT WORKERS

There are six (6) temporary employees whose contracts are on a month to month renewal basis. There is also a total of 170 **EPWP CONTRACT** workers deployed throughout the municipality.

## INSTITUTIONAL COHESION

The appointment of all section 56 managers can be seen as a positive starting point in terms of bringing about stability and cohesion within the municipality. However, the under-staffing of the HR Department has a detrimental effect on achieving cohesion in the delivery of the **SDBIP** and general day to day performance capabilities of the Department. The skeleton staff is over-stretched to a breaking point and something in this regard needs to be done on an urgent basis.

Concerning the municipality as a whole one can note a range of positive initiatives which are intended to turn-around the situation and promote cohesion throughout the municipality. Departmental Managers are taking charge of the situation and optimism is in sight.

### 3.5.3 FUNCTIONALITY OF INFORMATION TECHNOLOGY & RECORDS MANAGEMENT

There are teething problems in these functional areas. Central in these problems is the issue of under-staffing and lack of adequately trained and experienced personnel. Proper resourcing of these critical functional areas requires urgent attention.

IT and Records Management plays an important role in terms of projecting a positive image of the municipality especially in terms of creation, storage, usage, transmittal and disposal of council information.

## ADHERENCE TO THE CODE OF CONDUCT

There is an ongoing process which will ensure that all employees and Councillors have signed the Code of Conduct. Further, a policy on confidentiality management has been developed and is before council for approval.

## DEVELOPMENT OF EEP

The EEP is almost complete but what is outstanding is the population of baseline data which will enable the EEP Committee to set numeral targets for the next three (3) years. The challenge faced by the HR Department has been its ability to retrieve the required data from **payday** and efforts have been made to purchase the necessary software

package. The process of doing this manually has proved to be time-consuming. However, the Department is on track in terms of ensuring that the electronic EEP report will be submitted to the Department of Labour (**DoL**) by the due date of 15 January 2014 as required by legislation.

### **WORKPLACE SKILLS PLAN**

There is an existing Training Committee and the municipality has an employee who is a designated as Skill Development Facilitator (SDF). The WSP is in place and has been submitted to the LGSETA by the due date of 30 June 2013. The WSP has been structured to address capacity development of employees and members of the community. Every year the SDF conducts a skills audit which forms the basis of the training needs of employees, however the only real problem is the limited budget.

### **FUNDING RECEIVED FROM STAKEHOLDERS E.G LGSETA**

The Financial Department has confirmed receipt of an amount of R30 571 which is part of the mandatory grant.

### **HUMAN RESOURCES STRATEGY/PLAN**

There is no HR Strategy at this stage but the HR Plan is close to completion as explained in (1) above.

### **SUCCESSION PLANNING**

The Succession Planning Policy is in place but its implementation remains a challenge. It is anticipated that there will be progress towards implementation especially now that all the section 56 managers have been employed. The Human Resources Manager will introduce administrative implementation mechanisms in dealing with the matter.

### **RECRUITMENT IN PAST YEAR**

The Recruitment Policy is currently under review by Council. Last year about 41 employees were appointed and 5 were promoted.

### **TRAINING & RETENTION RE: SCARCE SKILLS**

Policies are in place but there is need for a more focused attention in terms of implementation.

### **STAFF TURN-OVER, RE: SCARCE SKILLS**

Seven (7) employees had their services terminated last year and of these only one is categorised as scarce skill.

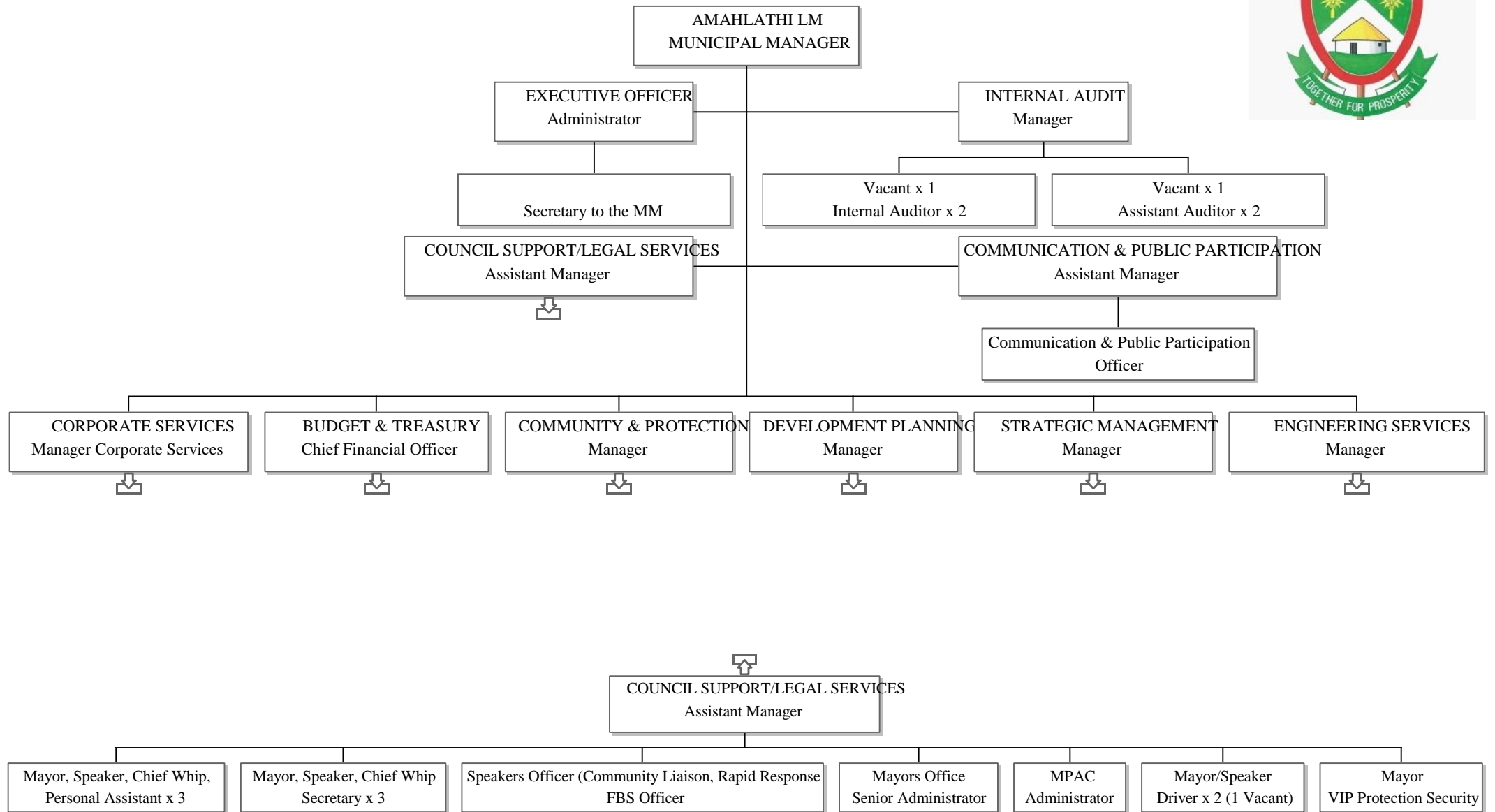
### **INSTITUTIONAL ORGANOGRAM**

This is a macro organogram indicating clear reporting lines throughout the Municipality. It is informed by confirmed task grades of each created and approved post on the establishment plan. With regard to the issue relating to filled and unfilled posts, we can report that in terms of the Recruitment Plan the Department is ahead of schedule when it comes to filling of funded posts which have been prioritised. There are no challenges. Unfunded posts will remain on the various departmental organograms and filled once funding is made available.

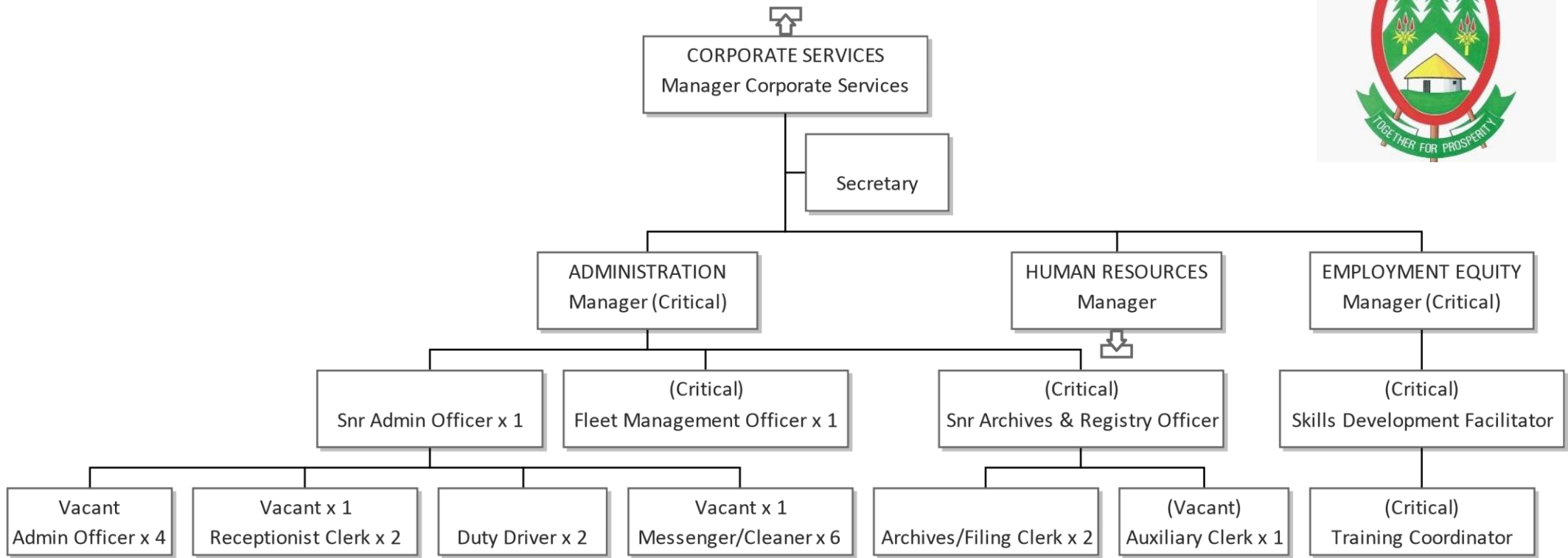


DEPARTMENT	BREAKDOWN OF POSTS	TOTAL	FILLED
<b>Municipal Manager's office, strategic planning and Management</b>	Municipal Manager	1	1
	Office Support: Municipal Manager	2	2
	Executive Support Services:		
	Office of the Speaker	3	2
	Division: Internal Audit	5	2
	Strategic Manager's Office	3	1
	Public Participation & communication	7	4
	Information System Management	3	1
	Chief Whip's Office	1	1
	Mayor's office	4	2
	Legal	1	0
<b>TOTAL</b>		<b>30</b>	<b>16</b>
<b>Corporate Services</b>	Manager,	1	1
	Integrated Human Resources Management	5	4
	Integrated Administrative Support Service	21	14
<b>TOTAL</b>		<b>28</b>	<b>19</b>
<b>Engineering Services</b>	Manager	1	1
	Administration Support Staff	3	2
	Division: PMU	10	5
	Division: Public Works, Roads and	57	36
	Storm-water	17	17
	Division: Building Management and Planning	2	1
	General Workers	35	23
	Electrical Manager	1	1
	Electrical Superintendent	1	1
	Electricians	2	1
	Artisans	4	1

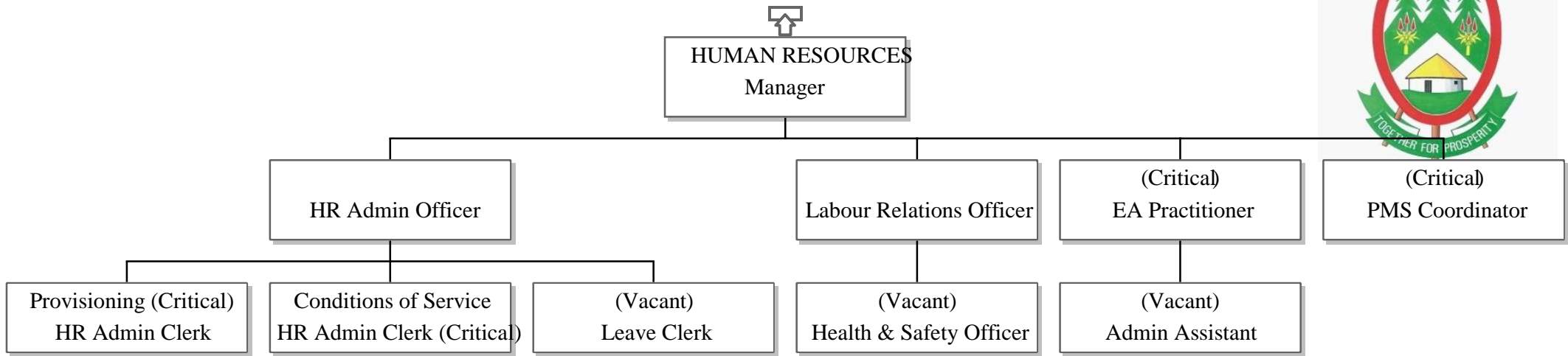
	Crane & Auger Operator	1	0
	Meter Reader	1	1
	Streetlight Handyman	1	1
	Electrical General Workers	4	3
<b>TOTAL</b>		<b>140</b>	<b>94</b>
<b>Community Services</b>	Manager	1	1
	Office Staff		
	Assistant Manager	2	2
	Division: Library and Museum	9	8
	Division: Waste Management services	43	38
	Division: Parks and Gardens		
	Division: Commonage/Environment Management	1	1
	Division: Firefighting services	16	4
	Traffic officers	25	12
	Disaster Management/ Community Safety Services	1	-
<b>TOTAL</b>		<b>98</b>	<b>66</b>
<b>Budget and Treasury</b>	Chief Financial Officer	1	1
	Assistant Manager	2	1
	Admin Support Staff	25	19
<b>TOTAL</b>		<b>28</b>	<b>20</b>
<b>Development and Planning</b>	Manager,	1	1
	Office Staff	1	1
	Land and Housing	11	2
	Local Economic Development	11	5
<b>TOTAL</b>		<b>24</b>	<b>9</b>



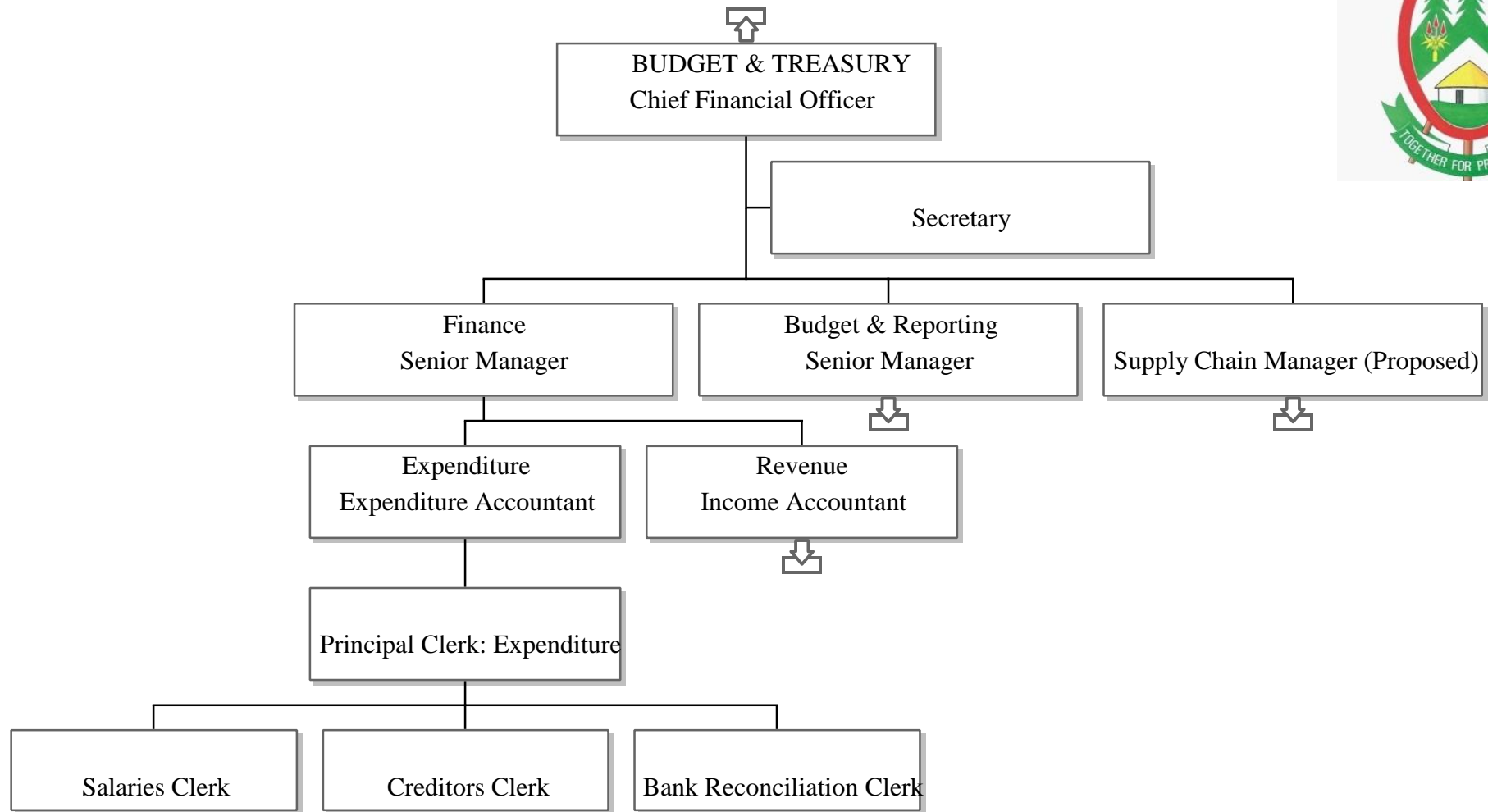
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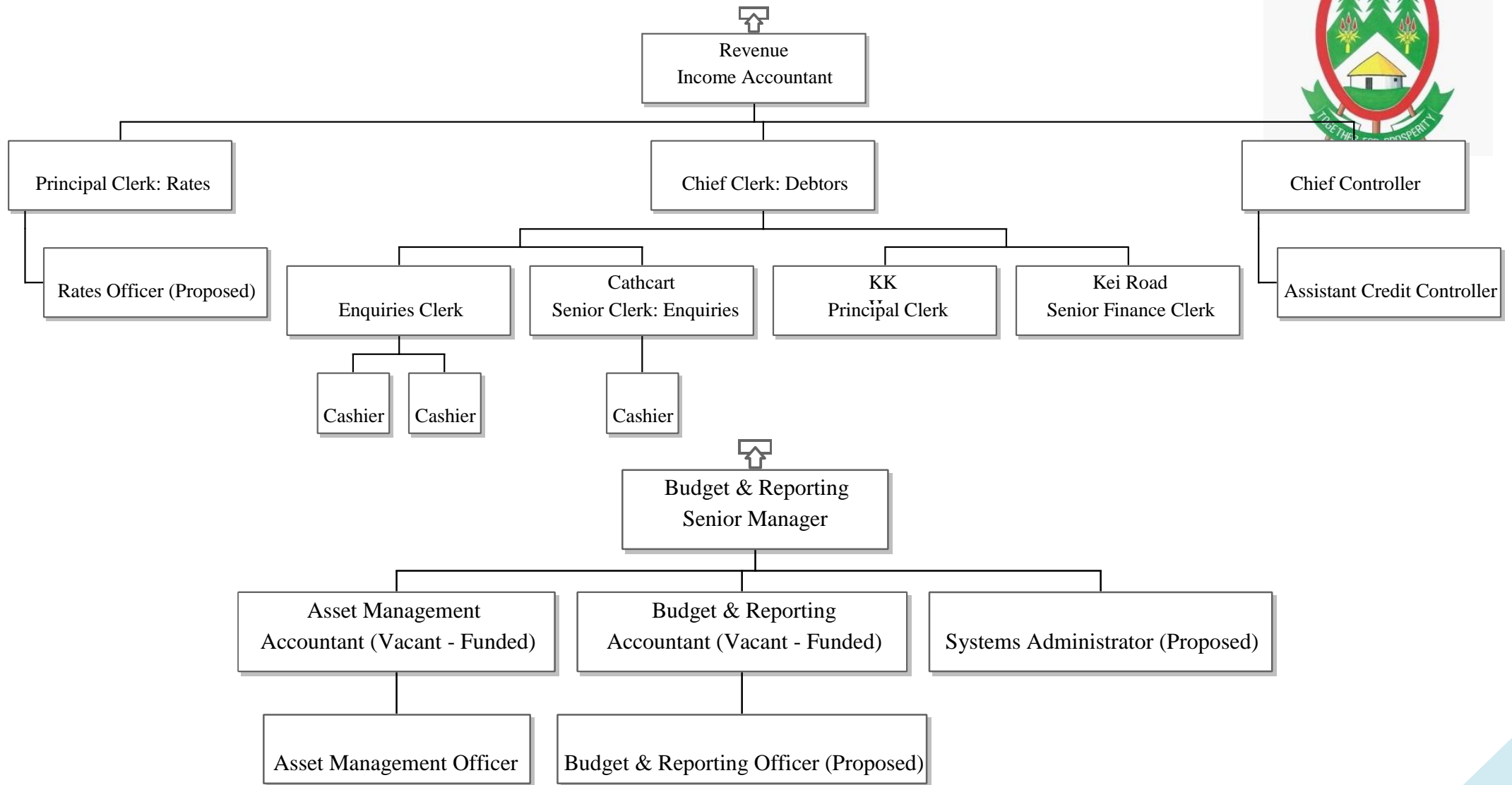
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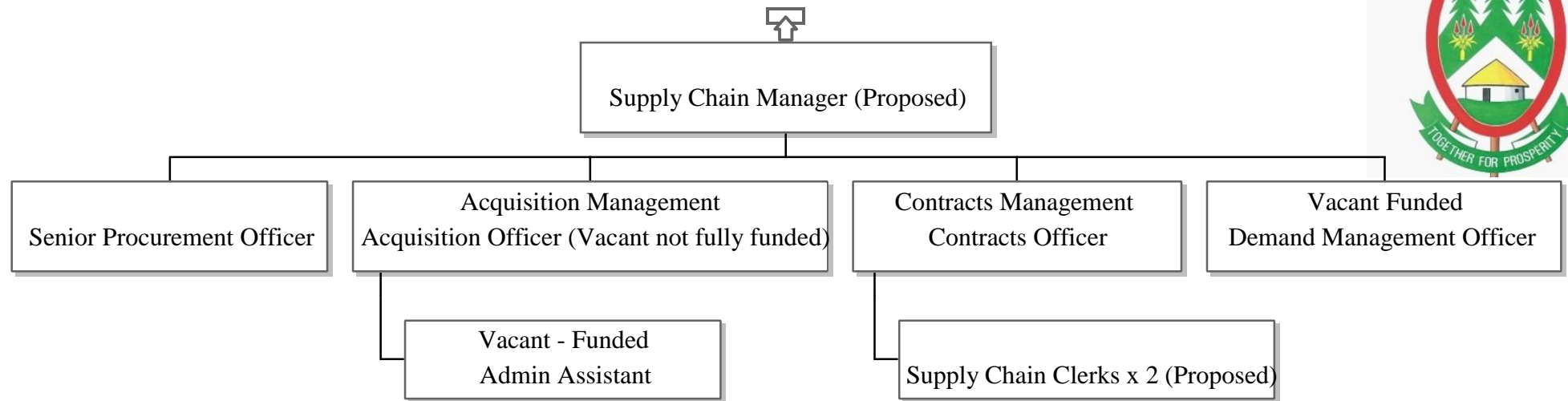
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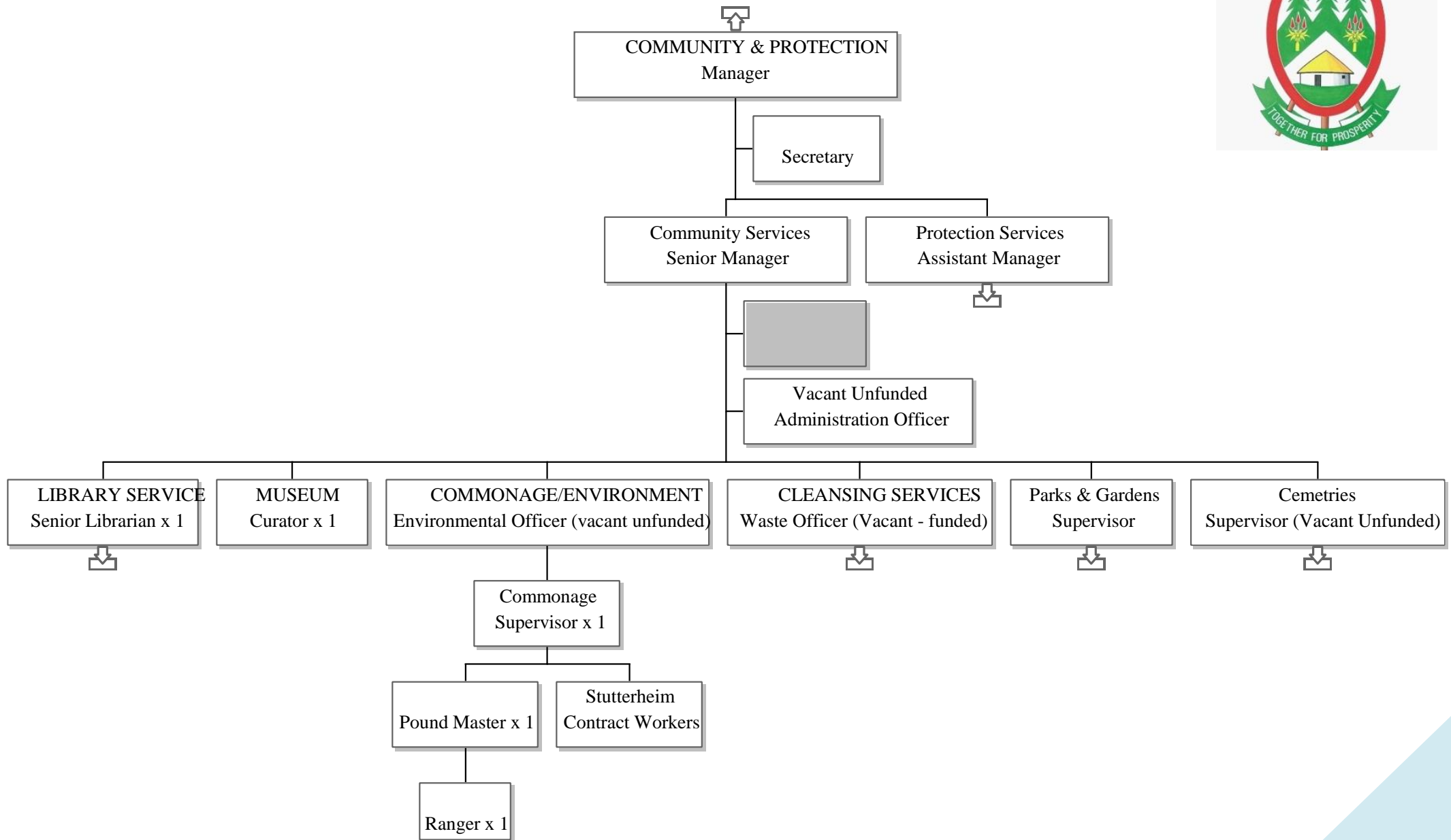


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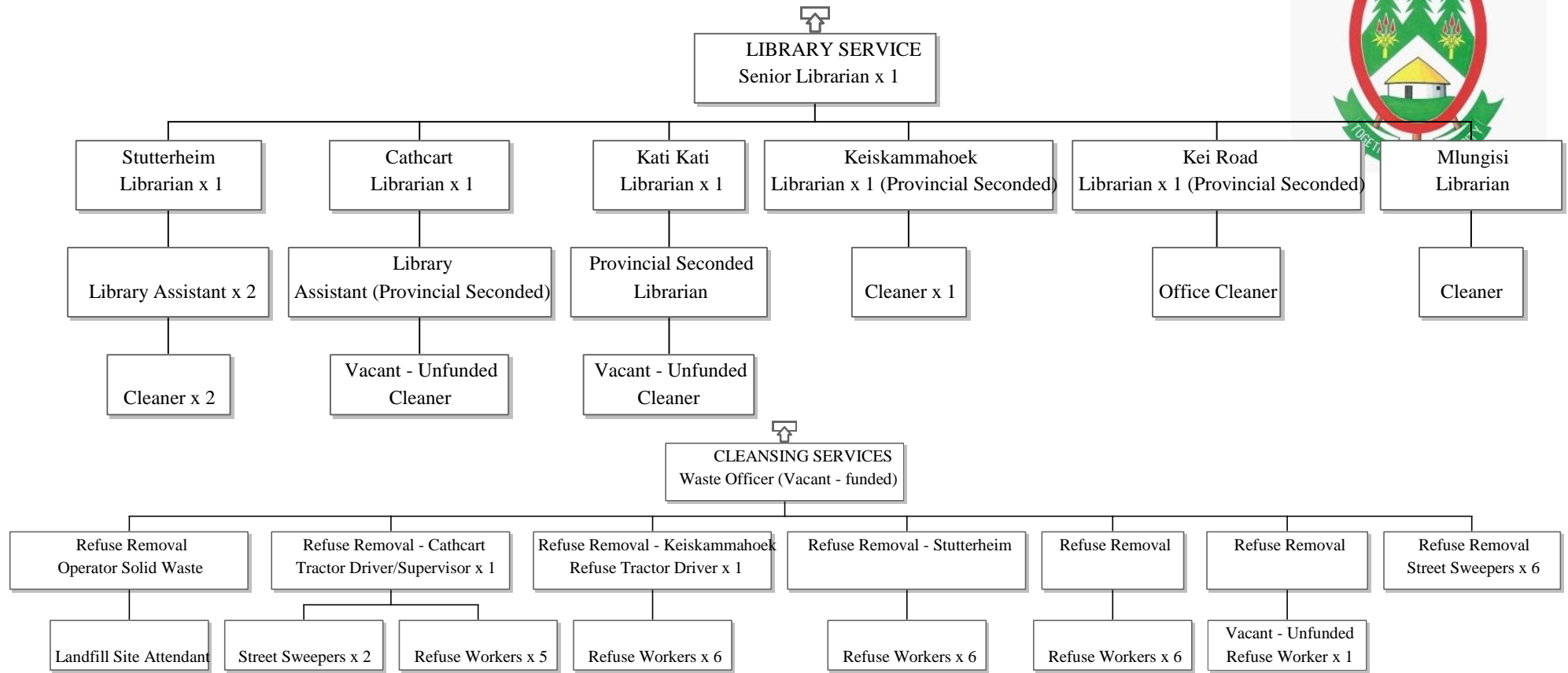




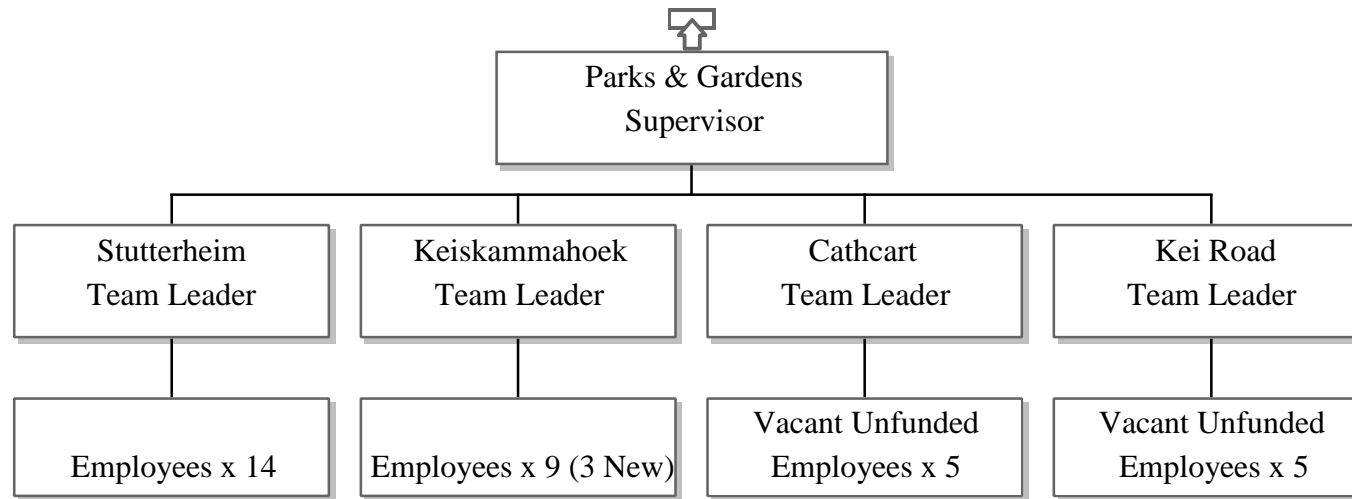
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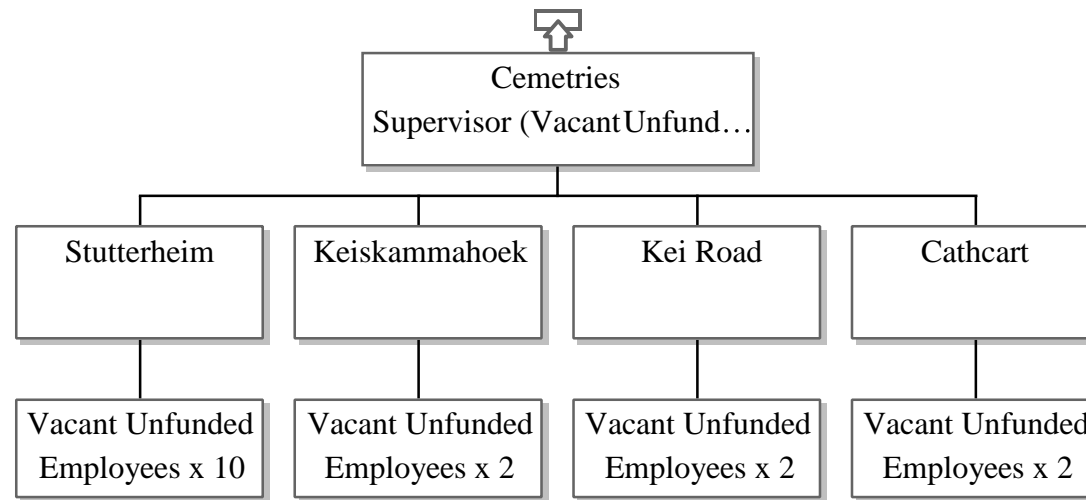
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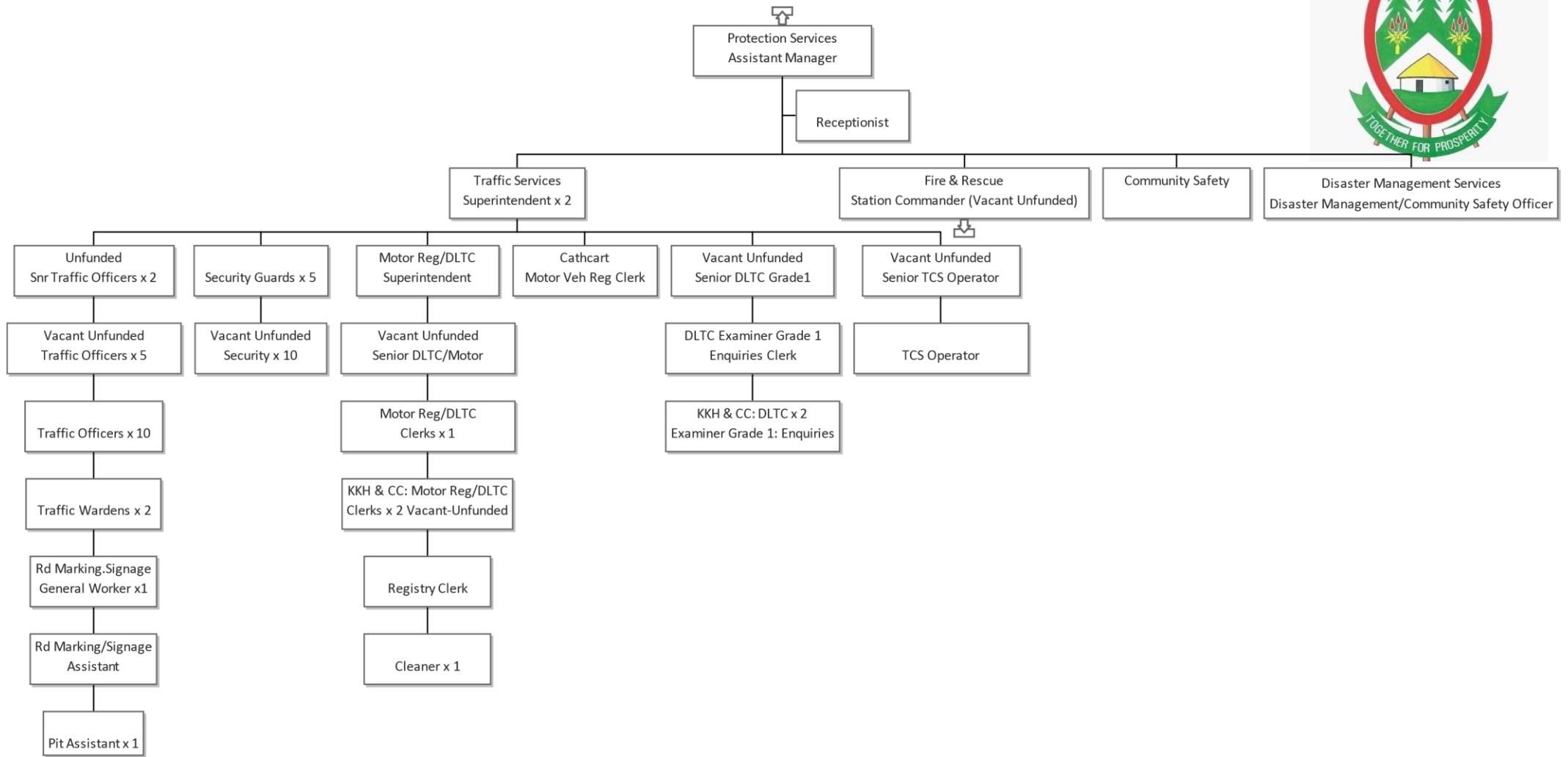
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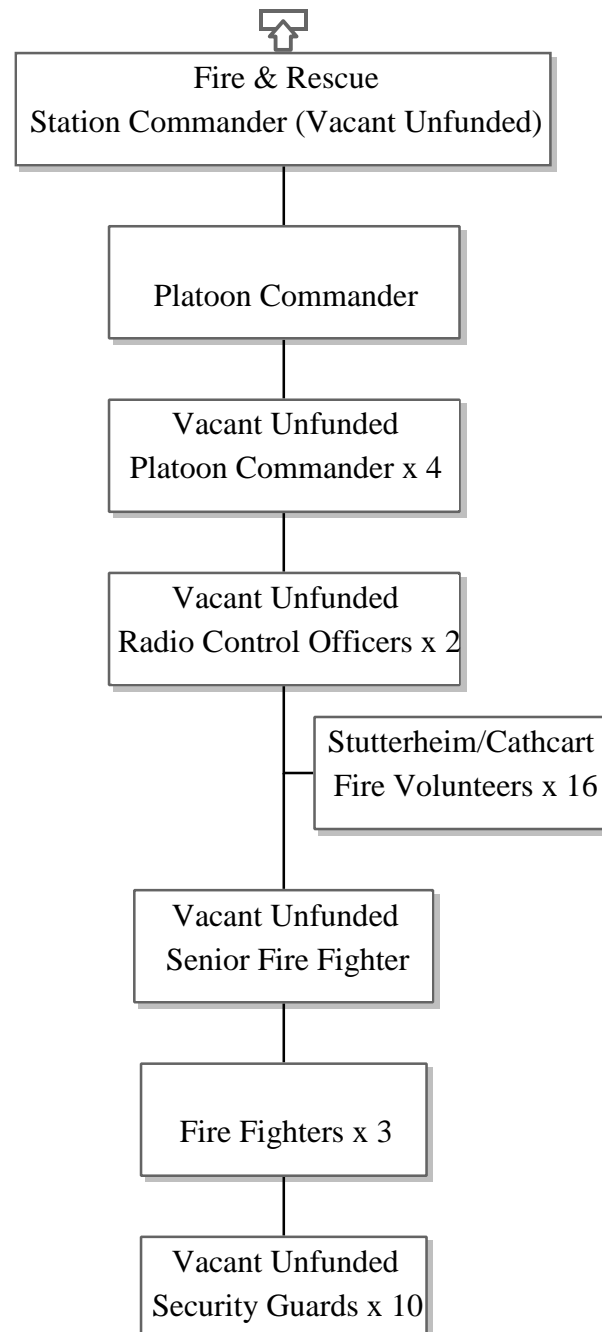
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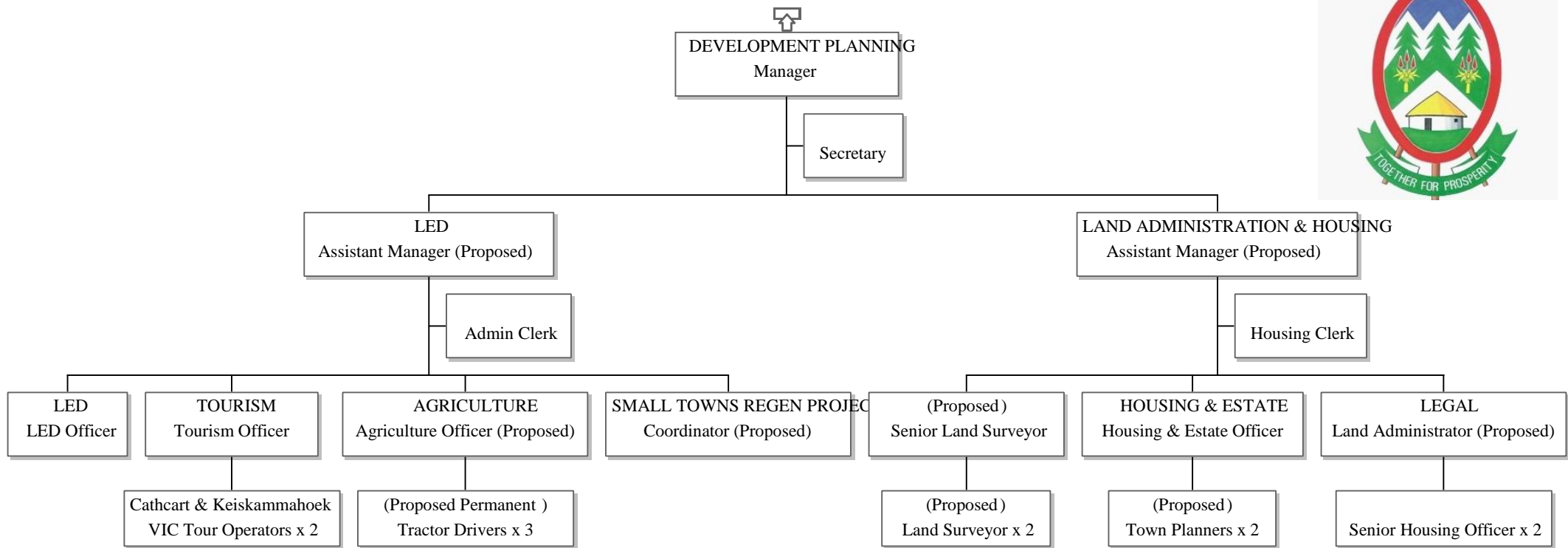


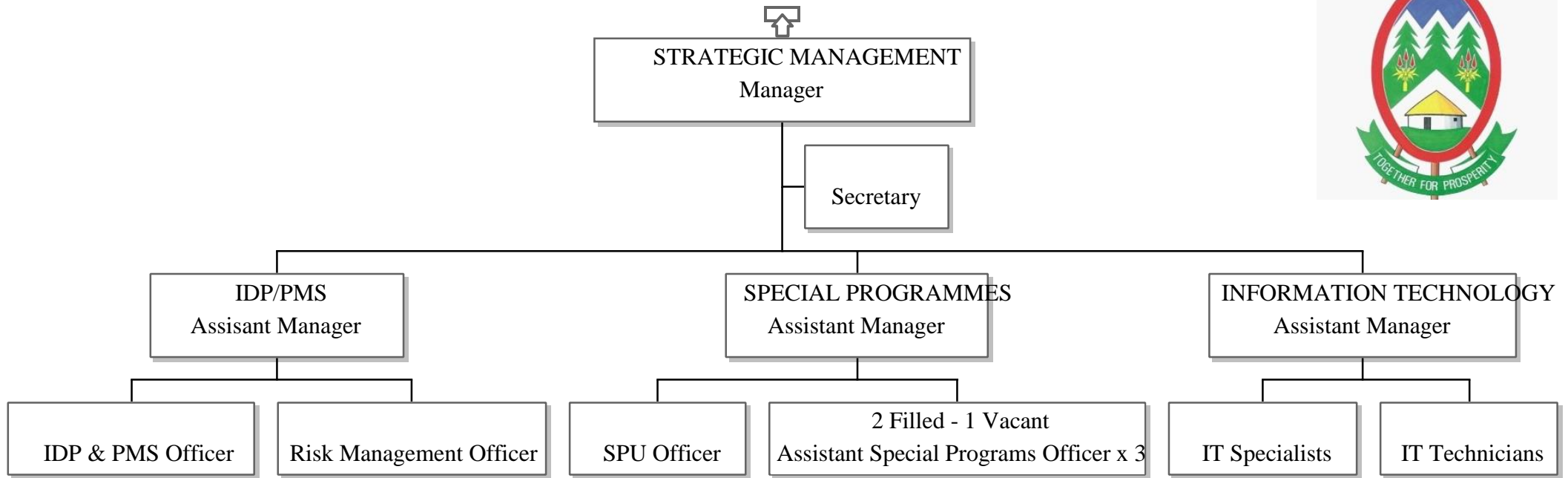
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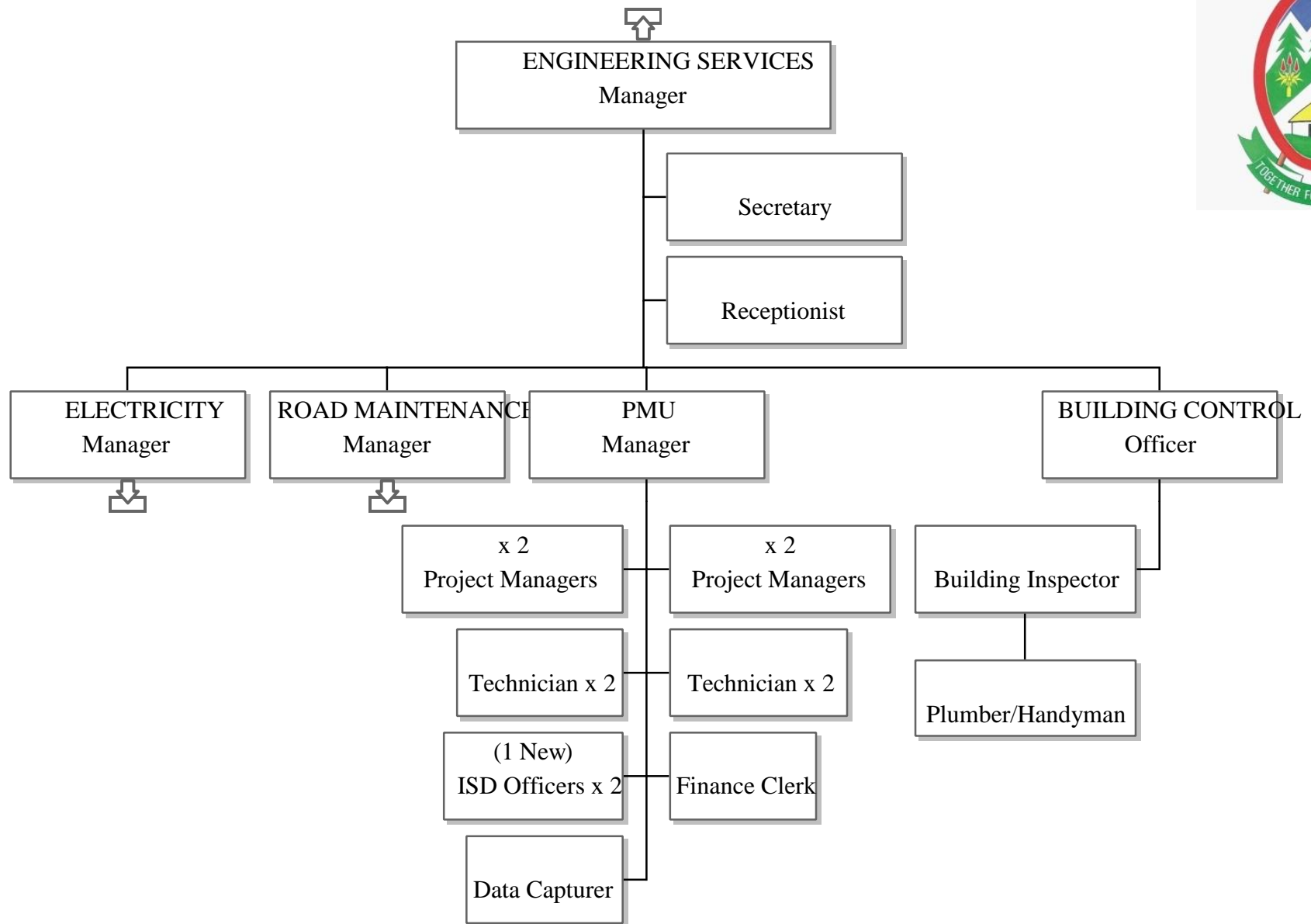
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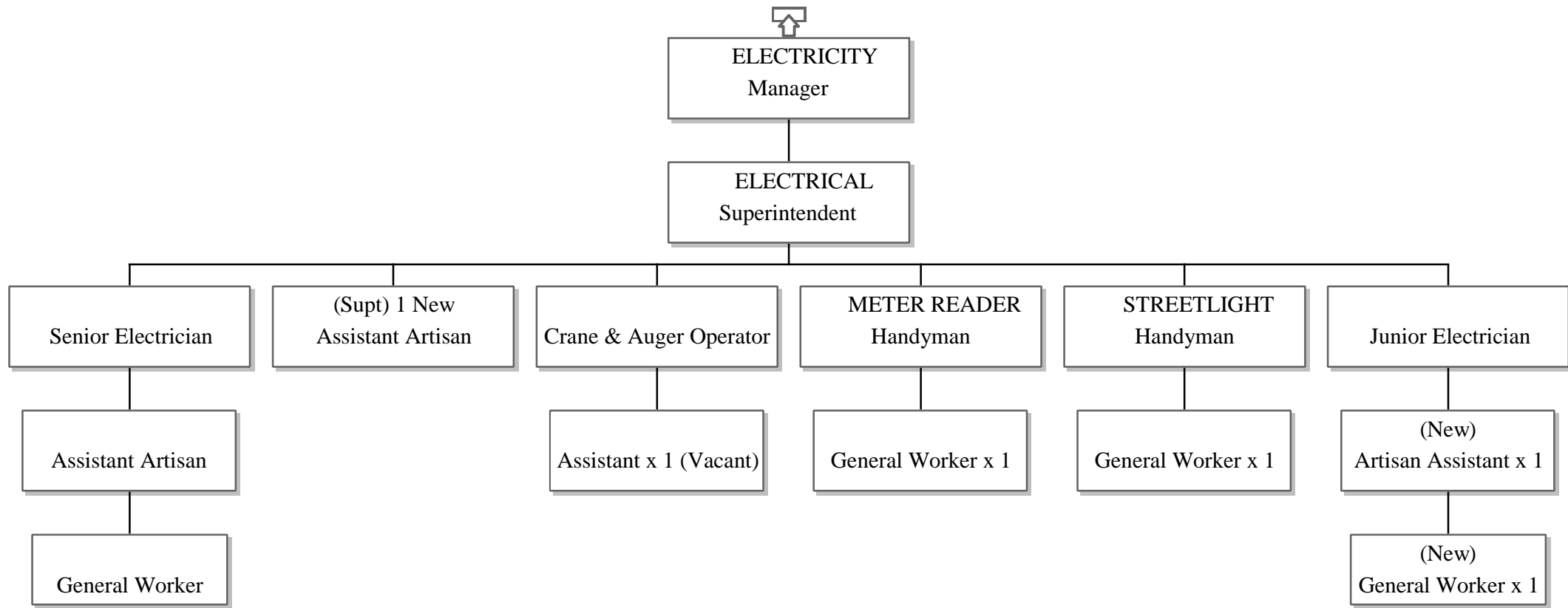


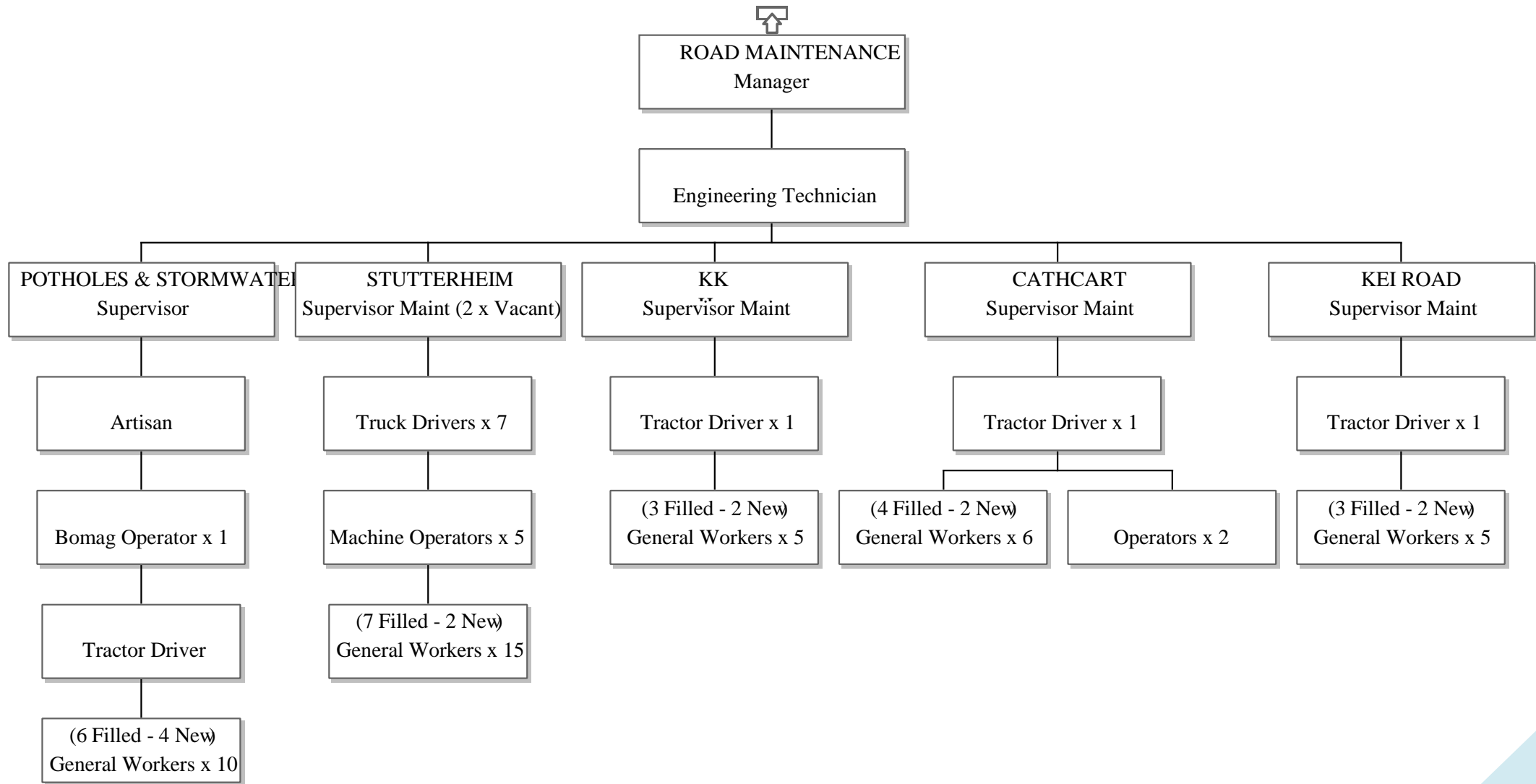












## COMMUNITY NEEDS

The municipality have identified the following needs as municipal wide priorities from various meetings that were held with Communities.

- Roads
- Sanitation
- Water
- Electricity – High mast lights
- Houses
- Job creation and Agricultural activities

The following table illustrates the community needs

## COMMUNITY NEEDS

Ward	Area	water	sanitation	Electricity	Roads	Human Settlement	Community facilities	Health	Safety	Education	Local Economic Development	Other
1	Upper Zingcuka	Taps	Toilets	Street lights	Internal roads,Tarred road from Middledrift to Keiskamman hoek and Bridges	RDP Houses	Community hall, Upgrading of sports field	Clinic			Job creation	Fencing of grazing camps
	Lower Zingcuka	Additional taps	Toilets	Street lights	Bridges and internal roads	RDP Houses	Community hall, Upgrading of sports field	Clinic			Job creation	Public Phones
	Upper Gxulu	Water	Toilets	Street lights	Internal roads	RDP Houses	Community Hall, Sport field, fencing of graveyard, community tractor	Clinic		Fencing of Ulana high school	Job creation	
	Lower Gxulu	Water	Toilets	Street light	Maintenance of tarred road, bridges, Internal roads,		Upgrading of Sport fields	Clinic			Job creation	Public phones
	Lower Ngqumeya		Toilets	Street lights	Tarred Road, Bridges, Tarring of road from		Community hall, sport field				Job creation	Public Phones

					Middle drift to Stutterheim Internal roads,							
	Masinedane		Toilets	Street lights	Internal roads, Access roads, Upgrading of bridge to town	RDP Houses	Community Hall, Upgrading of Sport field, Mini stadium, Fencing of cemeteries & commonage				Job creation	Public phones
	Ngxondorhe ni	Water	Toilets	Street lights	Internal roads, Bridges, Tarring of road from Middle drift to Stutterheim		Community hall, Upgrading of sport, community tractor				Job creation	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>2</b>	KKH Town	Water drainage		Highmast lights repairs	Paving in town, upgrade of municipal offices, drainages, cemeteries, fencing of		Transferring of Public works houses to local municipality, fencing cemeteries,				Job creation projects	

					commonage s.		commonag es, Recreation centres, Play lands, Keiskamma hoek Park					
	Bumbane	Water	Toilets	Street lights	Internal roads, Tarring of road from Middle drift to Stutterheim, Reclamation of Donga's, Fencing of graves & boundaries, Dipping Tank	RDP Houses	Community hall, sport field, Reclamatio n of Donga's, Fencing of graves & boundaries, Dipping Tank				Job creation	
	Pumlani	Water (extension s)	Toilets	Highmast lights	Internal roads, Tarring of road from Middle drift to Stutterheim,	RDP Houses	Community hall, Educare centre, Dipping tanks, boundary & cemetery fencing	Clinic			Job creation	
	Kom	Water	Toilets	Street lights	Internal roads, access roads	RDP houses	Community hall, educar crèche, fencing of graveyards	Clinic		Building of school	Job creation	

	Sophumelela	Water	Toilets	High mast lights	Internal roads, access roads	Renovation of houses	Community Hall, Fencing of fields, Sports field, Crèche, Fencing of Graveyard	Clinic		Building of school	Job creation projects	
	Tshoxa		Toilets	Highmas lights	Internal roads, Tarring of road from Middle drift to Stutterheim	RDP Houses	Renovation of community Sport fields, Educare centre, church sites y hall,	Clinic		Renovatio n of Vukile Tshwete and Khayalab antu	Job creation projects	Fen cing of cem eter ies & bou ndar ies
	Ngqudela	Water	Toilets	Highmas lights	Maintenanc e of Internal roads,		Community hall, sports field, educare centre	Clinic			Job creation projects	Dip ping tank
	Peters Farm	Additional taps	Toilets	Highmas liights	Internal roads, Road signs ,Bridge, Tarring of road from Middle drift to Stutterheim	RDP Houses	Community hall, sports field	clinic		Renovatio n of School	Job creation projects	Fen cing of cem eter ies & com mon ages



	Ngxalawe	Water	Toilets	Electricity	Internal roads, Bridge, Tarring of road from Middle drift to Stutterheim	RDP Houses	Community hall, multipurpose centre, care centre				Job creation projects	Fencing of cemeteries & commonages, Dipping Tank
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>3</b>	Ngobozane	Water-additional taps	Toilets	Electricity (extension), high mast lights	Internal roads, Tarring of road from Middle drift to Stutterheim		Old age centre, Community Hall,				Job creation projects	Fencing of cemeteries, rivers & commonage.
	Ndlovini	Water additional	Toilets	Extension of Electricity (extension), High mast lights	Internal roads, Tarring of road from Middle drift to	RDP Houses	Community hall, old age centre				Job Creation Projects	Fencing of cemeteries

					Stutterheim, Upgrading of bridge (KwaNothen ga)							& com mon ages .
	Mthwaku	Water- inside taps	Toilets	Electricity (extension), High mast lights	Internal roads, access roads,Tarrin g of road	RDP houses	Multi- purpose centre Sport field				Job creation projects	Fen cing of cem eter ies & com mon ages , Stoc k dam s, fenc ing of arab le land , park s
	Nqolonqolo	Water- additional taps	Toilets	Electricity (extension) High mast lights	Internal roads, access road, bridge to school	RDP houses	Community hall, old age centre, creche			School renovatio n	Job creation projects	Fen cing of cem eter ies

												& common ages , fencing of grazing land
	Mnqukwane	Water- additional taps	Toilets	High mast lights	Internal roads. Access road	RDP houses	Community hall,old age centre, creche				Job creation projects	Fencing of cem eteries & com mon ages
	Upper Myameni		Toilets	Extension of electricity	Internal roads, access roads	RDP houses	Community hall, old age centre				Job creation projects	Fencing of cem eteries & com mon ages
	Lowe Mnyameni	Additional taps	Toilets	Extension of electricity	Internal roads	RDP Houses	Community hall	Health		Building & renovatio	Job creation projects	Fencing of cem

										nof school		eter ies & com mon ages
	Dontsa	Water	Toilets	Street lights	Tarring of road from Middle drift to Stutterheim Internal roads,	RDP houses	Community hall, old age centre				Job creation projects	Fen cing of cem eter ies & com mon ages , fenc ing of arab le land
	Cata	Water (Extension)	Toilets	Electricity extension	Tarring of road from S.S. Gida to Cata, , Internal	RDP houses					Job creation projects	Cata dev elop men t irrig atio n sche me nee d

												fund ing
	St Matthews		Toilets	Street lights	Tarring of road from Middle drift to Stutterheim, Upgrading of bridge. Internal roads		Community hall, Fencing of field s (rugby, crop field), creche	Renov ation of clinic buildi ng			Job creation projects	Fen cing of grav eyar d
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Oth er</b>
<b>4</b>	Daliwe	Water (Informal settlement )	Toilets	Electricity	Renovation of internal roads, bridge	RDP Houses	Fencing of commonag es & cemeteries, roads to the grave yard, Renovation of sports field				Job creation projects	
	Goshen & Long Draai				Internal road and bridge	RDP Houses	Commuity hall, sport fields, Bus shelter , fencing of commonag es & cemeteries, dipping tanks	Clinic			Job creation	
		Water	Toilets	Electricity								

	Carthcart town			Power station	Truck stop, Maintenance of internal roads	Houses	Renovation of sports Field, Fencing of Koch Dam, Renovation of Cathcart railway station.		Fire fighting equipment		compost project	
	Sam Mayor Dam		Toilets	Electricity			Picnic sites to be built					
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>5</b>	Ndumangeni	Water dams & extension of water taps	Toilets	Electricity, Street lights	Maintenance of Internal roads	RDP houses	Maintenance of community hall, Multipurpose Sports Field, New sites for grave yard		Police station		Job creation projects	
	Toise (Bongweni & Rawini)	Water taps	Toilets	Electricity & High mast lights	Maintenance of Internal roads	RDP houses	Youth Advisory centre, Community hall, sport field, Fencing of grazing land & commonage, Wattle				Livestock improvement	

							cutting, new cemetery sites					
	Kati-kati				Maintenanc e of internal roads		Dipping tank developme nt and tractor, Fencing of old cemeteries & commonag es, taxi shelter, land auditing for farmers, New sites for graveyard, shelter next to clinic,maint enance of community hall				Livestock Improvement , Fencing of Grazing Land, Wattle Cutting	
	Ngqanda	Water tanks	Toilets	Maintenance of High mast lights	Maintenanc e of Internal roads	RDP Houses	Upgrading of community hall, Sports, Fencing of commonag es, Dipping				Job creation projects field	

							tanks, new cemetery sites					
	Bomvana	Water pump extension	Toilets	Highmast lights & Free basic electricity	Maintenance of Internal roads	RDP Houses	Community hall, Fencing of sports field, Fencing of cemeteries & commonages, Revival of dam tanks, New sites for graveyard	Mobil e clinic		New building for primary school	Job creation projects	
	Ndlovini	Extension of water pumps	Toilets	Electricity & Highmast Lights	Maintenance of Internal roads and upgrading of bridges	RDP Houses	Community Hall, Sport fields, Fencing of cemeteries, Mini market, Revival of agric. Fields, New sites for graveyard	Mobil e clinic			Job creation projects	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>6</b>	Kubusi	Storm water Drainage,	Provision of Toilets	High mast Lights	Regravelling of internal roads, Grading and	New sites and houses	Community Hall, Phase 2			Secondary School	Job creation jobs	



		Extension of taps			laying of access roads, uplifting of Kubusi bridges		Sport Field, Grid Gates X3, New sites, grave yard at Greenfields , dipping tank, Fencing of commonage					
	Amatolaville				Maintenance of internal roads, tarring of Amatholaville roads		Crèche, Fencing of playground (Phase 2 sport ground), Change room, New sites, Upgrading of drains	Clinic		Junior Secondary School	Job creations jobs	
		Prepaid Water meters	Provision of toilets	High mast Lights								
	B-section & Thomas River				Roads and Bridge	New sites and houses (Agri-village	New sites	Mobil e clinic		Primary School		
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>7</b>	Ethembeni village	Standpipes for some areas around the ward	Toilets	High mast lights	Internal roads		2x community halls, 2 x crèches and upgrading of sport		Police Station		Job creation projects	

							field, Fencing of surroundin g farms, community fields and cemeteries					
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Oth er</b>
<b>8</b>	Hokwana	Water tap extention	Toilets	Electricity, Free basic electricity, High Mast lights	Main road (Hanover to Ndakana), Internal roads for new sites	RDP Houses	Community hall, Crèche, sport field, Fencing ploughing fields and grave yards, dipping tank.	Mobil e Clinic			Job creation project	
	Border Post	Water, Dams	Toilets extension for new sites	Electricity (extension), High mast lights	Internal roads, Bridge that links Border post to Khayelitsha	Houses	Sports ground, crèche, Cleaning of dams, Fencing ploughing fields and grave yards	Mobil e Clinic			Job creation projects	
	Amalindani	Water taps	Toilets	Electricity extension, Street Lights	Main road (Peelton to Kwa Qhaza), Bridges,	RDP Houses	Community hall, Creche, Bus stop shelter,	Mobil e clinic			Job creation projects	

					internal roads		Fencing ploughing field and grave yards.					
	Nompumelelo	Water taps extension	Toilets	Electricity, High mast lights	Internal roads, bridges	RDP Houses	Community hall, Crèche, sport fields, Dipping tanks, fencing and land identification, fencing of graveyards	Mobile Clinic	Mobile police station		Job creation projects	
	Frankfort	Water tap extension, dams	Toilets	Electricity, Free basic electricity	Main road from Hanover to Ndakana, internal roads, Bridges	RDP Houses	Crèche, Sport grounds, Cleaning of dams, Fencing and land identification, bus stop shelter, German graves cleaning				Job creation projects and cooperatives	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>

9	Kei road	Drains	Flushing toilets	Electricity at Squashville, High mast lights	Roads	Houses at Squashville & Mthonjeni	Renovation of Community Hall, New grave sites				Job creation,	
	Khayelitsha	Taps to be added	Toilet	Electricity	Roads	RDP Houses	Community Hall, Fencing of Graveyard	Clinic		Fencing of School	Job creation projects	
	Amabele		Flushing toilets	Electricity, High mast lights	Grading and laying of access roads		Community Hall, Crèche, Grave sites			Primary School	Job creation projects	
	Freshwater	Taps to be added, storm water trenches	Toilets	Electricity	Internal roads, Tarred road from the N6 to other N6	RDP Houses	Community hall, Sport grounds, Grid, Fencing of community graveyard	Clinic			Job creation projects	
	Nkobongo	Water	Toilets	Electricity	Internal roads	RDP Houses	Community hall, Grave yard, Sport facility, Crèche	Clinic		Primary School		
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
10	Lenye		Toilets	Electricity, Highmast lights	Roads, Tarring of road from Middle drift to Stutterheim, Bridge	RDP Houses	Ntabakandoda Heritage Community hall, Crèche				Job creation projects	

	Nothenga	Storm water trenches	Toilets	Electricity	Internal roads & access roads	RDP Houses	Community Hall, Fencing of community , fencing of boundaries				Job creation projects	
	Zanyokwe		Toilets		Bridges, Tarring of road from Middle drift to Stutterheim	RDP Houses	Ntabakand oda Heritage Community hall, Fencing of health post, Zanyokwe primary school, commonage & cemeteries, Renovation of crèche, sport facility				Job creation projects	
	Ngcamngeni	Storm water trenches, tap water	Toilets	High mast lights,	Roads	RDP Houses	Ntabakand oda Heritage Community hall, Sports field, Fencing of community , Dipping tank				Job creation projects	

	Rabe	Water taps to be added	Toilets	Electricity, High mast lights	Roads	RDP houses	Ntabakand oda Heritage Community Hall, Old age centre, Sports field, Community fencing				Job creation projects	
	Madubela		Toilets	Electricity, High mast lights	Internal roads	RDP Houses	Ntabakand oda Heritage Community hall, Crèche, sports field, Fencing of the community , fencing of graveyard	Clinic			Job creation projects	
	Qoqodala		Toilets	Free basic electricity	Internal roads		Ntabakand oda Heritage Community Hall, Crèche, Fencing of the community				Job creation projects	
	Burnshill	Cleaning of dams, storm water	Toilets	Electricity in some areas eg Qaukeni,	Internal roads, Bridges, Tarring of	RDP Houses	Ntabakand oda Heritage, Crèche,			Learner-ship	Job creation projects	

		trenches, taps to be added		Zanyokwe, Ngcamngeni,	road from Middle drift to Stutterheim, gravel road to graveyard		Sport fields, Library Community Hall, Old age centre, Dipping tank, fencing of primary school & grave yard, fencing of community , fencing of boundaries (Qaukeni)					
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Oth er</b>
<b>11</b>	Upper Ngqumeya	Irrigation scheme,	Toilets	High mast lights,	Roads, Tarring of road from Middle drift to Stutterheim	RDP Houses	Ntabakand oda Heritage Community hall, Youth centre, , Old age centre, Crèche, Sports field, Library, Fencing of commonag es & grave	Clinic, Health post		Sponsor – computer	Job creation projects	

							yard, Renovation of dipping tank, Cleaning of dams					
	Upper Rabula	Water – Magcumen i area	Toilets	High mast lights & Electricity	Internal roads, 3 x New bridges (Magcumeni Area), tarred road from Middledrift to Stutterheim, Roads to project area eg Timberland	RDP Houses	Ntabakand oda Heritage Community hall, Youth centre, Library, Sports field, Old Age home, Multi Purpose Stadium (All of the italised needs are for Upper Rabula as a whole), Fencing of commonag e & grave yard, dipping tank renovation, Cleaning of	Extens ion of Rabul a Clinic		Sponsor – computer , Rabula school relocation and rebuilding , building of Zanokhan yo (Mud school) ( Emagcum eni)	Job creation projects , Farming	



							dams, Eradication of wattle & thorn trees					
	Lower Rabula	Water – Ngqeqe Extension	Toilets	High mast lights	Internal roads, upgrading and repairing of old bridge	RDP Houses	Ntabakand oda Heritage, Community Hall, Crèche (Mangweni ) , Youth centre, New Dipping tank, Cleaning of dams			Sponsor – computer	Job creation projects	
	Gwili- gwili		Toilets	High mast lights	Internal roads, Big Furrow Break	RDP Houses	Ntabakand oda Heritage	Clinic, health post		Sponsor – computer Building of Gwiligwili primary school (Mud School)	Job creation projects	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Oth er</b>
<b>12</b>	Bengu (Cenyu, Mdukuteni, Mbongiseni)	Water, Water tanks	Toilets	High mast lights	Internal roads	Low cost housing	Multipur- pose stadium,m useum, indoor				Job creation projects	

							sport centre, community hall, Sports field, Crèche					
	Kuze (Lalini, Lamtole, Dyabha)	Water	Toilets	High mast lights			Renovation of Tsomo TRC Hall				Job creation projects	
	Sixhotyeni (Ncekemfu, Nzisani, Kalimashe, Komkhulu)	Water	Toilets	High mast lights	Internal roads, road signage		Community hall, Information centre, Sports field, Fencing of commonage.				Job creation projects	
	Lower Nqolosa/Upper Nqolosa/Nkalweni	Water	Toilets	High mast lights	Internal roads		Fencing of community hall, Sports field, Dipping tanks, dams, fencing of commonage	Clinic			Job creation projects	
	Xolobe Mnyhila (Cenyu, Kensington, Ngxalawa, Fubu, Moyeni, Jim,	Water tanks	Toilets	High mast light	Internal roads		Community Hall, Sports field, Dipping tank, dams	Clinic			Job creation projects	

	Jojweni & Kwa Jack)						for livestock					
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>13</b>	Qwili-qwili	Water	Toilets	High mast light	Access Roads(Hlots heni, Komkhulu, Lalini, Kwa-Nkqayi, Nciba)		Qwiliqwili Crèche, Fencing of commonage				Job creation projects	
	Ntsitho	Water	Toilets	High mast light	Internal roads		Crèche, Fencing of commonage				Job creation projects	
	Mgwali 4&5 (Lujilo & Bolo)	Water	Toilets	High mast lights	Roads (Luphindweni, Sango, Baba Gate, Methodist Church, Ngozi) ,Internal farm roads, road signage		Community hall, Crèche, Fencing of commonage				Job creation projects	
	Caba	Water	Toilets	High mast lights	Access roads (Matolweni, Lion Mzamo, Malula street, Nkuhlu, Mbalula Mayeza, Sandi		Matolweni & Mchewulacaba Crèche, Fencing of commonage				Job creation projects	

					Potela), road signage							
	Mfula				Road signage, Access roads(Nzonz weni, Nyingashe, Ndulini, Ndema, Ndema School, Njemla Street)		Community hall, Crèche Fencing of commonag e he,				Job creation projects	
		Water	Toilets	High mast lights								
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Oth er</b>
<b>14</b>	Mgwali	Rehabilita- tion of water pipes for villages 1, 2 & 6	Toilets	High mast Lights	Access Road,Maint enance of internal road	RDP Houses	Renovatio ns of Community Hall, Crèche, Sports field, Fencing of cemeteries, Upgrading of Mgwali cultural village	Extens ion of Mgwali clinics			Job creation projects,	
	Heckel	Rehabilitat ion of water pipes	Toilets	High mast Lights	Internal roads		Fencing of community hall, Crèche,	Clinic			Job creation projects	

							Fencing of cemeteries					
	jerseyvalle	Water	Toilets	Electricity	Internal roads,v tarred road from N6 to N6.	RDP Houses	Fencing of commonage				Job creation projects	
	Stanhope	Water	Toilets	Electricity	Internal roads	RDP Houses	Sports field, Fencing of commonage	Clinic			Job creation projects	
	Nonkululeko	Water	Toilets	Electricity		RDP Houses	Fencing of cemeteries				Job creation projects	
	Gasela	Water (Upgrading)	Toilets	Electricity			Fencing of cemeteries					
	Kubusi Drift				Maintenace of roads							
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>15</b>	Cenyu village	Water in old & new sites, drains	Toilets	Electricity, High mast lights	Upgrading of internal roads, tar roads and paving	RDP Houses	Fencing of cemeteries, Sports field				Job creation projects	
	Cenyulands	More water stand pipes and drains		Electricity, High mast lights, Electrification of hall	Upgrading of internal roads, tar roads and paving	RDP Houses	Sports field, Fencing of commonage, Dipping tank			Primary school	Job creation projects	

	Khanyisa	Storm water drains	Flushing toilets		Upgrading of internal roads, tar roads and paving	RDP Houses	Fencing of commonage, Dipping tank				Job creation projects	
	Ohslon	Water inside the yard, drains			Upgrading of internal roads, tar roads and paving						Job creation projects	
	Khayelitsha	Water inside the yard and drains	Flushing toilets		Tar roads and paving	RDP Houses	Fencing of Cemeteries				Job creation projects	
	Zanoxolo	Drains	Toilets	High mast lights	Internal roads, tar roads and paving	RDP Houses	Fencing of Cemeteries					
	White City	Storm water drains		High mast lights	Internal roads, tar roads and paving	RDP Houses	Fencing of Cemeteries				Job creation projects	
	Bongweni	Storm water drains, Water inside yard	Toilets		Upgrading of internal roads, tar roads and paving	RDP Houses	Fencing of cemeteries				Job creation projects	
	Jongile	Storm water drains		High mast lights	Upgrading of internal roads, tar roads and paving		Fencing of cemeteries				Job creation projects	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>

16	Mlungisi Old	Drains and storm water	Toilets		Maintenance of internal roads, tar roads and paving	Housing repairs & new sites	New site for old age people, Phase 3 sports field				Job creation projects	
	Mzamomhle	Water Reticulation, Standpipes Phase 2 and drains		High mast Lighting, New sites Electricity, Electricity (Phase 2)	Upgrade of Roads, Upgrade of storm water, tar roads and paving	RDP Houses (600)	Multipurpose Centre, Community Hall, Multipurpose Sports Field, Creche				Support to SMME	
	Shukushukuma	Drains	Toilets		Regravelling of internal roads, tar roads and paving	Housing repairs, Sites title deeds, middle income housing.	Multipurpose sports field, Creche					
	Chris Hani	Upgrade of Storm Water, drains			Tar roads and paving	Housing Repairs, Sites Title Deeds	Multipurpose sports field, Creche					
	Mbulelo Ndondo	Drains	Toilets	High mast Lights	Tar roads and paving	RDP Houses and middle income housing	Multipurpose sports field				Job creation projects	
	NKqenkq	Drains	Toilets		Regravelling of internal roads, tar roads and paving	RDP Houses					Job creation projects	
		water	sanitation	Electricity	Roads	Human Settlement	Community facilities	Health	Safety	Education	Local Economic Development	Other

17	Stutterheim			Robots at baker, Alfred street, Street lights to all streets	All streets to be tarred						Job creation projects	
	Izidenge		Toilets		Internal Roads	Additional Sites	Dipping Tank	Clinic		Secondary School	Job creation projects	
	Xhologha				Internal Roads, mini taxi rank		Community hall, Sports field, crèche	Mobil e clinic	Mobil e police station	School	Job creation projects	
	Ohlsons farms & Ngingqini	Standing water pipes at Ohlson	Toilets	Electricity	Internal roads , bridge						Job creation projects	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
18	Upper Izeli	More taps to be added	Toilets	Electricity, High mast lights	Internal roads, bridge,	RDP houses and new sites	Sport fields, Crèche, Fencing of grave yard, dipping tank, expansion of grave yard	Clinic			Job creation projects	
	Bhongolwethu	Water	Toilets	Electricity (Isihoboti & Embandezelweni), High mast lights	Internal roads, bridges, Renovation of taxi rank	Additional RDP Houses Phase 2	Reconstruction of community hall in order for the	Clinic		High School	Land for projects, Job creation projects	



							disabled to gain access, Dipping tanks, grave sites, fencing of grave yard & dams, Sports fields					
	Nothenga	Water	Toilets	Electricity (Isihoboti & Embandezelweni), High mast lights	Internal roads, Upgrading of bridges	RDP Houses	Sports field, Crèche Fencing of grave yard e,	Clinic		Fencing of schools, addition of high school classes	Job creation projects	
	Gubevu	More taps to be added	Toilets	Electricity (Endlovini), High mast lights	Internal roads, Upgrading of bridge	RDP Houses	Community Hall, Sports field, Youth centre, Crèche, Fencing of graveyard & commonage	Renovation of clinic		Fencing of schools	Job creation projects	
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>19</b>	Eluphondweni	Additional taps	Toilets	Electricity, High mast lights	Internal Roads, bridges	RDP Houses	Community Hall, Fencing of the sport	Clinic		Primary Schools	Job Creation projects	

							field, Dipping tanks, fencing of grave yard and ploughing fields					
	Silositsha				Bridge from police station to Silositsha, roads, internal roads	RDP Houses	Community Hall, Sports field, Crèche, Tractor, dipping tank, cleaning of dam, fencing of ploughing fields and graveyard	Clinic			Job Creation projects	
		Additional taps	Toilets	Electricity, High mast lights								
	Cwengcwe				Maintenanc e of tar road, Cleaning of road drains, Internal roads		Community Hall, Fencing of sports field, crèche, Dipping tanks, Fencing of grave yard & commonag e, Cleaning of dams	Clinic		School renovatio n	Job Creation projects, tractor	
		Addition of standpipes	Toilets	High mast lights		RDP Houses						

	Mbaxa				Bridge from Mbaxa to Mxhalanga, roads	RDP Houses	Community Hall, Multipurpose Centre, Fencing of sports field, Renovation of dipping tanks, Fencing of cemetery			Extension of Zingisile Secondary	Job Creation projects	
		Water	Toilets	Electricity, High mast lights				Clinic				
	Mxhalanga				Construction of bridges, internal roads		Community Hall, Fencing of ploughing fields & grave yard, cleaning of dams, renovation of dipping tank, Sports field, Crèche	Renovation of Clinic			Job Creation projects , tractor	
		Additional taps and an engine for pumping water	Additional toilets	Electrification of new sites, High mast lights		RDP Houses						
	Mbhashanga				Internal roads		Community Hall Sports field, Crèche, Fencing of ploughing fields, renovation of dipping tanks,				Job Creation projects	
		Water	Toilets	Electricity, High mast Lights								

							community tractor.					
	Emagqobhokeni				Bridge from Mxhalanga to Magqobhokeni, internal roads		Community Hall, Sports field, Crèche Fencing of ploughing fields, renovation of dipping tanks, community tractor.	Clinic		Primary school	Job Creation projects	
			Toilets	High mast lights								
	Ramnyiba				Internal roads, access roads from Ramnyiba to Eluphondweni		Community Hall, Youth centre, sports field, Fencing of ploughing fields & grave yard, dipping tank	Clinic			Job Creation projects	
			Toilets	High mast lights								
		<b>water</b>	<b>sanitation</b>	<b>Electricity</b>	<b>Roads</b>	<b>Human Settlement</b>	<b>Community facilities</b>	<b>Health</b>	<b>Safety</b>	<b>Education</b>	<b>Local Economic Development</b>	<b>Other</b>
<b>20</b>	Motel Park				Internal roads		Community hall, Crèche, sport field, Revamp of horseshoe motel,	Clinic			Job creation projects	
		Additional taps	Toilets	High mast lights		RDP Houses						

							Fencing of grave yard					
	Elukhanyisweni	Additional taps	Toilets	High mast lights	Internal roads	RDP Houses	Tilling of the hall, blinds, furniture and tools for Councillors and ward committees , Crèche	Clinic			Job creation projects	
	Luyteville	Additional taps	Toilets	High mast lights	Internal roads	RDP Houses	Community Hall, Sport field, Fencing of grave yard	Clinic		Renovatio n of Siyaqala Junior Primary	Job creation projects	
	Kuwait Settlement	Additional taps	Toilets	High mast lights	Internal roads	RDP Houses	Sport field, Creche, Fencing of grave yard	Clinic			Job creation projects	
	Mzontsundu		Toilets	High mast lights	Internal roads	RDP Houses	Sport field, Creche, Fencing of grave yard	Clinic			Job creation projects	

## CHAPTER 4: MUNICIPAL DEVELOPMENT OBJECTIVES AND STRATEGIES

This section reports on the work undertaken to address in a strategic manner the key areas of need identified during the Analysis Phase of the IDP process. In this regard, four key components have guided the formulation of the Municipality's development strategies and associated project identification. These are:

1. The Vision Statement of the Amahlathi Municipality;
2. The General Principles outlined in Chapter I of the Development Facilitation Act (Act 67 of 1995);
3. The principles guiding spatial development and investment, which are set out in the Eastern Cape Provincial Spatial Development Plan and
4. The Revised Objectives and Strategies of the Municipality. These were formulated in line with the proposed revision of development sector clusters defined in consultation with the Amathole District Municipality. The Municipality's objectives were also substantially informed by previous objectives formulated broadly at the District level in relation to the clusters and the draft Municipal Performance Management System outlined in Chapter 4 below.

### MUNICIPAL VISION, MISSION AND VALUES

In 2001, the Amahlathi Municipality adopted the following **Vision** to inform its activities:

**Amahlathi Municipality as an integrated unit shall become the model for community empowerment, decentralised, participative management, and a transformed proactive municipality.**

The following **Mission Statement** provides the focus for the projects listed below:

#### **Amahlathi Municipality in partnership with its community shall:**

- ♦ Create sustainable and better services for all
- ♦ Improve communications with stakeholders and community.
- ♦ Emphasise better usage of resources
- ♦ Provide infrastructure and
- ♦ Build investor confidence through local economic strategy

### **VALUES**

In implementing the above, the Amahlathi Municipality subscribes to the following values

- ♦ Team work / Trust / Honesty/Responsibility / Dedication
- ♦ Value and acknowledgement of the individual.
- ♦ Integrity / Work Ethics.
- ♦ Transparent and Clean Government.
- ♦ Tolerance / Understanding/ Good Leadership.
- ♦ Accountability / Value for Money / Efficiency and Affordability; and
- ♦ Developmental Local Government striving for effectiveness and Performance.

#### **4.1 GUIDING PRINCIPLES**

In carrying out its functions the Amahlathi Municipality has been committed to:

- ☐ Co-ordination with other spheres of government.
- ☐ Maximise participation of the community,
- ☐ Recognise the social needs of all communities.
- ☐ Sustainable Socio-economic, Environmental and Political Development.
- ☐ Provide necessary infrastructure within its means.
- ☐ Build investor confidence.

##### **4.1.1 National Development Objectives**

The Municipal Objectives need to be in-line with the National Targets for development as set by the Government. These are listed in the table below:

National Development Targets	National Key Performance Indicators
Reduce poverty by half	The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
Reduce unemployment by half	The percentage of households earning less than R1100 per month with access to free basic services
	Fastrack Job creation
Provide the skills required by the economy	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
Ensure that all South African are able to fully exercise their constitutional rights and enjoy the full dignity of freedom	The number of jobs created through municipality's local economic development initiatives including capital projects
Provide a compassionate government service to the people	The number of people from employment equity target groups employed in the three highest management in compliance with a municipality's approved employment equity plan

Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents	The percentage of a municipality's budget actually spent on implementing its workplace skills plan
Significantly reduce the number of serious and priority crimes and cases awaiting trial	Financial viability as expressed by the following ratios $A = B - C / D$ (A- debt coverage, B- total operating revenue received, C- operating grants, D- debt service payments due within the financial year) $A = B / C$ (A-outstanding service, B- total outstanding service debtors, c- annual revenue actually received for services) $A = B + C / D$ (A- cost coverage, B-all available cash at a particular time, C- investments, D- monthly fixed operating expenditure)
Position South Africa strategically as an effective force in global relations	

AMAHLATHI DEVELOPMENT TARGETS FOR 2012 - 2017	AMAHLATHI PERFORMANCE INDICATORS
1. Improvement of road network	To tar the road between Tsomo & Stutterheim by 2017. To tar the road between Stutterheim & Keiskammahoek by 2017
2. Eradication of poverty through job creation	Creation of 1000 jobs per year in around Amahlathi Municipality.
3. Improvement of debt collection	Reduction of debt by 60 %, the targeted year is 2017.
4. Extension of refuse collection to other areas	Refuse collection must be extended to 70% of Amahlathi community by 2017.
5. Improvement of Local Economic Development through small towns regeneration programme.	There must be two service centres which are fully functioning and basic services are rendered by 2017.
6. To make sure that Amahlathi Community have clean water & sanitation.	To make sure that all water & sanitation backlogs are completed by 2017.
7. To make sure that each household is connected to electricity	All Amahlathi areas be connected to electricity by 2017.
8. The municipality supports emerging farmers by buying inputs and promoting livestock improvement.	To make sure that the municipality purchase the inputs yearly for all agricultural projects. The municipality assist in buying medicine for livestock. To encourage Dept. of Agriculture to purchase bulls for the farmers.



## 4.2 DEVELOPMENT OBJECTIVES

The Municipal Development Objectives are classified in terms of the **revised** Development Sector Clusters established through the mediation of the Amathole District IDP Framework Committee.

The process of identifying objectives was founded on the objectives developed by Amathole District Municipality, and made use of the Representative Forum to ensure that the objectives identified would enable communities to attain the maximum benefit from all subsequent processes. The following objectives, per sector development cluster, were identified:

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
<b>CORPORATE SERVICES</b>						
To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	Municipal Governance	Facilitate and co-ordinate development of municipal policies	12 Reviewed and Workshopped Municipal Policies by June 2015.	12 Reviewed and Workshopped Municipal Policies by June 2016.	12 Reviewed and Workshopped Municipal Policies by June 2017.	Corporate Services Manager
		Implementation of HR Policies	All AG findings eliminated by June 2015	All AG findings eliminated by June 2016	All AG findings eliminated by June 2017	
		Compliance with Recruitment Plan.	Filling of all prioritised and vacant positions within 3 months after Council approval for 2014/2015 financial year.	Filling of all prioritised and vacant within 3 months after Council approval for 2015/2016 financial year.	Filling of all prioritised and vacant within 3 months after Council approval for 2016/2017 financial year.	
		Implementation of the Promotion Policy	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2015.	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2016	50% of all new appointments to be drawn from the internal employees in line with the Promotions policy by June 2017	
		Implementation of Staff Performance Management	Appointment of the PMS Coordinator during December 2015.	n/a	n/a	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			Cascade and monitoring of PMS to all employees below section 56 by June 2015	Cascade and monitoring of PMS to all employees below section 56 by June 2016	Cascade and monitoring of PMS to all employees below section 56 by June 2017	
		Fleet Management	Centralise control of fleet to corporate services and reduce abuse of municipal vehicles by 50%, by end of June 2015.	Centralise control of fleet to corporate services and reduce abuse by 60%, by end of June 2016.	Centralise control of fleet to corporate services and reduce abuse by 70%, by end of June 2017.	
To achieve centralization of record keeping and improved records management processes	Records Management	Securing of archives records	<p>Partition the archives section and classification of confidential documents from other public documents by end of December 2014.</p> <p>Copies of all legal documents filed in the Municipal Manager's Officer by September 2014.</p>	Copies of all legal documents filed in the Municipal Manager's Officer by June 2016.	Copies of all legal documents filed in the Municipal Manager's Officer by June 2017	Corporate Services Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		Review and monitoring of the filling plan and procedures in line with Archives Act.	Appointment of Manager Administration by December 2014.  Review and implementation of the filling plan and align it to other systems according to prioritized phased approach by December 2014.	Review and implementation of the filling plan and align it to other systems according to prioritized phased approach by June 2016.	Review and implementation of the filling plan and align it to other systems according to prioritized phased approach by June 2017.	
		Proper filing of personnel records.	Appoint a dedicated HR Provisioning Clerk to perform the filing responsibility by 1 December 2014.  Report on quarterly basis on proper filing of the personnel records by June 2015	Report submitted to Council on quarterly basis on proper filing of the personnel records by June 2016	Report submitted to Council on quarterly basis on proper filing of the personnel records by June 2017	Corporate Services Manager
		Review and Implementation of	Reviewed Records Management policy	Reviewed Records Management policy	Reviewed Records Management policy	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		Records Management policy.	and submitted to Council for adoption by June 2015  Report of implementation of the Records Management policy submitted to Council on a quarterly basis by June 2015.	and submitted to Council for adoption by June 2016  Report of implementation of the Records Management policy submitted to Council on a quarterly basis by June 2016.	and submitted to Council for adoption by June 2017  Report of implementation of the Records Management policy submitted to Council on a quarterly basis by June 2017	
		Develop and implement Electronic Management Filing System in line with National Archives Act.	Electronic Management Filing System developed and submitted to Council for adoption by June 2015.  Report of implementation of the Electronic Management Filing System compiled on a quarterly basis and submitted to	Electronic Management Filing System reviewed and submitted to Council for adoption by June 2016.  Report of implementation of the Electronic Management Filing System compiled on a quarterly basis and submitted to MANCO by June 2016.	Electronic Management Filing System reviewed and submitted to Council for adoption by June 2017.  Report of implementation of the Electronic Management Filing System compiled on a quarterly basis and submitted to MANCO by June 2017.	Corporate Services Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			MANCO by June 2015.			
To have an enterprise wide Risk Management by 2017	Risk Management	Address identified risks in the municipal risk register.	Produce on quarterly basis evidence of milestones achieved in terms of mitigating identified risks on the risk register by June 2015.	Produce on quarterly basis evidence of milestones achieved in terms of mitigating identified risks on the risk register by June 2016	Produce on quarterly basis evidence of milestones achieved in terms of mitigating identified risks on the risk register by June 2017	Corporate Services Manager
To ensure a stable institutional environment	Council training and staff development	Review and implementation Staff Retention Policy	Report on review and implementation of the Staff Retention Policy submitted to Council by June 2015.	Report on review and implementation of the Staff Retention Policy submitted to Council by 2016	Report on review and implementation of the Staff Retention Policy submitted to Council by 2017	
		Develop SDIP in line with LGSETA Specifications.	Demonstrate alignment of WSP with the LGSETA specifications on the approved SDIP by 30 April 2015.	Demonstrate alignment of WSP with the LGSETA specifications on the approved Municipal SDIP by 30 April 2016	Demonstrate alignment of WSP with the LGSETA specifications on the approved Municipal SDIP by 30 April 2017.	
		Development and implementation of	Developed HR Strategy submitted to Council for	Reviewed HR Strategy submitted to Council	Reviewed HR Strategy submitted to Council	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		the Human Resources Strategy.	adoption by June 2015.  Report on implementation of the HR Strategy submitted to the MANCO on a quarterly basis by June 2015.	for adoption by June 2016  Report on implementation of the HR Strategy submitted to the MANCO on a quarterly basis by June 2015.	for adoption by June 2017  Report on implementation of the HR Strategy submitted to the MANCO on a quarterly basis by June 2015.	
To create a healthy working environment within the Amahlathi Council.	Human Resource Management	Establish an EAP Unit for the Municipality	Appointment of the EA Practitioner by December 2014.  Report on progress on the establishment of the EAP Unit submitted to the Council by June 2015.	Report on progress on the operation of the EAP Unit submitted to the Council by June 2016.	Report on progress on the operation of the EAP Unit submitted to the Council by June 2017.	Corporate Services Manager
		Review and implementation of Occupational Health and Safety Plan	Reviewed OHS Plan submitted to Council for adoption by June 2015.	Reviewed OHS Plan submitted to Council for adoption by June 2016	Reviewed OHS Plan submitted to Council for adoption by June 2017	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			Report on implementation of the HOS Plan submitted to Council by June 2015.	Report on implementation of the HOS Plan submitted to Council by June 2016.	Report on implementation of the HOS Plan submitted to Council by June 2017	
To ensure compliance with the skills requirements of the economy		Review and implementation Employment Equity Plan	Appointment of the Employment Equity Manager by December 2014. Reviewed EE Plan submitted to Council for adoption by June 2015.  Report on implementation of the EE Plan submitted to Council by June 2015.	Reviewed EE Plan submitted to Council for adoption by June 2016  Report on implementation of the EE Plan submitted to Council by June 2016.	Reviewed EE Plan submitted to Council for adoption by June 2017  Report on implementation of the EE Plan submitted to Council by June 2017	Corporate Services Manager
		Provide Training to Councillors.	Equitable budget allocation for training of 50% Councillors made in the 2014/2015 financial year.	Equitable budget allocation for training of 50% Councillors made in the 2015/2016 financial year.	Equitable budget allocation for training of 50% Councillors made in the 2016/2017 financial year.	



OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		Evaluation of Training Impact	Developed and implementation an effective and objective tool for evaluation of the training impact for the 2014/2015 financial year.	Developed and implementation an effective and objective tool for evaluation of the training impact for the 2015/2016 financial year.	Developed and implementation an effective and objective tool for evaluation of the training impact for the 2016/2017 financial year.	Corporate Services Manager
To ensure cost efficient use of Amahlathi Council Resources	Telephone management	Develop Telephone Usage Policy	Developed Telephone Usage Policy submitted to Council for adoption by June 2015	Reviewed Telephone Usage Policy submitted to Council for adoption by June 2016	Reviewed Telephone Usage Policy submitted to Council for adoption by June 2017	
To provide efficient and effective customer service	Customer Care	Develop Customer Care Policy	Developed Customer Care Policy submitted to Council for adoption by June 2015	Reviewed Customer Care policy submitted to Council for adoption by June 2016	Reviewed Customer Care Policy submitted to Council for adoption by June 2017	
To co-ordinate and schedule Council statutory and other business.	Council Support	Provision of administration to Council and Other Council Committees	Appointment of the Senior Registry Officer.  Distribute Council Agendas within 7 days before the Council Meeting.	Distribute Council Agendas within 7 days before the Council Meeting.  Report on the progress of implementing Council Resolutions	Distribute Council Agendas within 7 days before the Council Meeting.  Report on the progress of implementing Council	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			Report on the progress of implementing Council Resolutions submitted to Council on quarterly basis by June 2015.	submitted to Council on quarterly basis by June 2016	Resolutions submitted to Council on quarterly basis by June 2017	
<b>ENGINEERING/ INFRASTRUTURE DEVELOPMENT</b>						
To ensure adequate transport system for efficient movement of goods and people through proper planning	ROAD MAINTANANCE	To continuously ensure effective efficient and economical provision of road network that is commensurate to development aspirations and plans within Amahlathi municipal area by 2017	Development and Implementation of Memorandum of Understanding with the Department of Roads and Public Works submitted to Council for Noting by June 2015,	Review and Implementation of MOU with Department of Roads and Public Works submitted to Council for Noting by June 2016	Review and Implementation of MOU with Department of Roads and Public Works submitted to Council for Noting by June 2017	Engineering Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To provide access road maintenance on municipal roads (gravel & tar)	ROAD MAINTANANCE	To continuously ensure sustainable, effective, efficient and economical provision of road network that is commensurate to development aspirations and plans within Amahlathi municipal area by 2017	Regravelling 300km of roads by June 2015	Regravelling 350km of roads by June 2016	Regravelling 375km of roads by June 2017	
			Provision of storm water drainage and cleaning of all existing storm water drainage by June 2015	and provision of storm water drainage and cleaning of all existing storm water drainage by June 2016	Provision of storm water drainage and cleaning of all existing storm water drainage by June 2017	
			1000 Pothole repaired as per maintenance plan by June 2015	1100 Pothole repaired as per maintenance plan by June 2016	1200 Pothole repaired as per maintenance plan by 2017	
To ensure that municipal buildings are in a good state of repair as required by National	Basic Services	To continuously ensure effective and economical maintenance of community halls, crèche and municipal buildings	Regular maintenance of municipal buildings	Regular maintenance of municipal buildings	Regular maintenance of municipal buildings	Engineering Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
Building Regulation, 1977 by 2017		100% implementation of National Building Regulations, 1977	Submission of compliance reports relating to National Building Regulations to Council for noting by end of June 2015	Submission of compliance reports relating to National Building Regulations to Council for noting by end of June 2016	Submission of compliance reports relating to National Building Regulations to Council for noting by end of June 2017	
			Approve all submitted building plans that are within the National Building Regulations by June 2015	Approve all submitted building plans that are within the National Building Regulations by June 2016	Approve all submitted building plans that are within the National Building Regulations by June 2017	
Ensure ongoing functioning and 95% accurate reading of electricity consumption in the Amahlathi municipal supply area by 2017	Basic Services	To ensure continuous functioning of electric meters and accurate meter reading for electricity consumption	95% reading for all electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	95% reading for all electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	95% reading for all electricity meters once a month (according to NRS criteria) and readings submitted to BTO before the 18th of each month	Engineering Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To provide electricity to all by 2017		To ensure adequate bulk infrastructure for electricity	Upgrading of electrical infrastructure in Sutterheim, Cathcart, Kei Road, Keiskammahoek by June 2015	Upgrading of electrical infrastructure in Sutterheim, Cathcart, Kei Road, Keiskammahoek by June 2016	Upgrading of electrical infrastructure in Sutterheim, Cathcart, Kei Road, Keiskammahoek by June 2017	
		To facilitate and monitor electricity connections done by Eskom	Facilitate electricity connections done by Eskom in Amahlathi and a quarterly report submitted to Council for 14/15 financial year.	Facilitate electricity connections done by Eskom in Amahlathi and a quarterly report submitted to Council for 15/16 financial year.	Facilitate electricity connections done by Eskom in Amahlathi and a quarterly report submitted to Council for 16/17 financial year.	
All capital infrastructure funding for service delivery is expended in the financial year		To continuously ensure accelerated spending of Capital Budget	100% spending on expenditure of the capital budget by June 2015	100% spending on expenditure of the capital budget by June 2016	100% spending on expenditure of the capital budget by June 2017	Engineering Manager
All grant infrastructure funding for service delivery is		To continuously ensure accelerated spending of the MIG for advancement of	100% spending on MIG Allocation by June 2015.	100% spending on MIG Allocation by June 2016.	100% spending on MIG Allocation by June 2017.	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
expended in the financial year		infrastructure service delivery				
		To continuously monitor the implementation of the procurement plan	100% implementation of the annual procurement plan by June 2015	100% implementation of the annual procurement plan by June 2016	100% implementation of the annual procurement plan by June 2017	
Job creation via EPWP Projects by 2017		To continuously contribute towards job creation for the unemployed through Engineering projects	To continuously contribute towards job creation for the unemployed through Engineering projects by June 2015	To continuously contribute towards job creation for the unemployed through Engineering projects by June 2016	To continuously contribute towards job creation for the unemployed through Engineering projects by June 2017	
<b>DEVELOPMENT AND PLANNING</b>						
To continuously contribute towards job creation for the unemployed through SCM HDI support by 2014/15	JOB CREATION	Allocation of projects to Historically Disadvantaged Individuals to the value of R12m in 2014/15.	0	Achieve 100% of allocation	Achieve 100% of allocation	Development and Planning Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		Training of Contractors (HDI)	0	5 contractors to be trained	10 contractors to be trained	
To continuously contribute towards job creation for the unemployed through Engineering projects in 2014/15.	JOB CREATION	Supply of road repair material by Department of Engineering	100	125	150	Development and Planning Manager
To promote Tourism within Amahlathi municipal area in order to position the municipality as a tourist	TOURISM	Review of Tourism Master Plan	0	1	1	Development and Planning Manager
		Facilitation of development of tourism infrastructure	0	3 roads	6 roads	
		Re-establishment of tourism hiking trails	0	2	2	
		Marketing of craft projects from Amahlathi in major	4	4	4	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
destination by 2017.		annual provincial events				
		Establishment of networks with the tourism marketing bodies	3	3	3	
		Capacitation of local tourism organizations	1 training	2 trainings /annum	2 trainings /annum	
Preservation of culture/history and promotion of cultural diversity for nation building whilst uncovering hidden talents through crafts	CULTURE AND HERITAGE	Development of culture and heritage day calendar to be adopted by council	0	1	1	Development and Planning Manager
		Observation of cultural and heritage	1	4	4	



OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		commemoration days				
		Amahlathi Rowing and cross-country marathon through the forest	0	1	1	
		Ntabakandoda Heritage Festival	1	1	1	
To continuously endeavor to eradicate poverty through streamlined agricultural programmes	<b>AGRICULTURE</b>	Implementation of 1 Massive food Agricultural Project in the Amahlathi area.	3 wards	6 wards	12 wards	Development and Planning Manager
		Promotion of Aquaculture in Dams within Amahlathi	3 projects	6 projects	6 projects	
		Promotion of Crop farming and value chain	150 beneficiaries	200 beneficiaries	200 beneficiaries	
		Promotion of Livestock improvement	3 wards	6 wards	9 wards	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		Ensure implementation of Agricultural Plan.	4 projects	4 projects	4 projects	
		Establishment of Agricultural Forum	1 forum	1 forum	1 forum	
		Promotion of Forestry	3 projects	3 projects	3 projects	
		Promote the development of Renewable energy	0 projects	1 project	1 project	
Promote formation of SMMEs and Corporative to push/eradicate the frontiers of poverty	<b>CO-OPERATIVE AND SMME DEVELOPMENT</b>	Continue to encourage the establishment of Co-operatives and SMMEs within Amahlathi municipal area	65 projects	70 projects	75 projects	Development and Planning Manager
		Identifying and training of Co-operatives based on their commodities.	4 training session / annum	4 training session / annum	4 training session / annum	
		Development of SMME and	3 projects	3 projects	3 projects	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		cooperative strategy				
Small Towns Regeneration	JOB CREATION / SMME DEVELOPMENT	Lobbying of funds for development of infrastructure	Appointment of Small Towns Regeneration co-ordinator	Expand small towns regeneration programme to Keiskammahoek	Expand small towns regeneration programme to Cathcart	Development and Planning Manager
Ensure reduction of the housing backlog by 2015	HOUSING	Facilitating the implementation of all housing projects	ALM to establish task team to unblock the housing projects	Creation of terms of reference for team	4 quarterly meeting	Development and Planning Manager
			Four quarterly reports	4 quarterly report	4 quarterly report	
		Participation of ALM in the housing district forums.	4 quarterly meeting	4 quarterly meeting	4 quarterly meeting	
		Facilitation of middle income housing projects	1 Request for implementation of social housing (middle income) programme	Feasibility study on social housing	Implementation plan based on feasibility	
			2 land availability agreement and lease agreements	Implementation of readiness studies	Implementation of middle income housing	
		Application of new housing projects in	0	8 wards	0	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		wards without existing housing project(s)				
Ensure reduction of encroachment on municipal properties	LAND ADMINISTRATIO N	Maintenance of municipal cadastral boundaries	Develop Land survey plan	25 surveys	25 surveys	Development and Planning Manager
Limiting land invasion		Development of Land invasion/management policy	0	1 land invasion policy	work shopping of 4 nodes	
		Appointment of legal team to attend to land invasion	0	1 legal team	1 legal team	
Releasing land for development		Budgeting for the creation of sites	0	100 sites	200 sites	
Establishment of cemeteries		Identification of land for cemeteries	0	Develop cemetery space application form and register	Identify land for cemetery in areas that have submitted application	
Land Reform		Facilitation of 9 Villages Land reform project in Keiskammahoek	Bi-monthly meetings	Bi-monthly meetings	Bi-Monthly meetings	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
<b>BUDGET AND TREASURY OFFICE</b>						
To continuously ensure an equitable, economical, transparent, fair and value - add supply chain management system/function	Supply Chain Management	Monitoring of compliance with the Amahlathi SCM policy. Contract Management. Procure supplier database system. Build capacity within SCM unit.	Reviewed SCM Policy and submitted to Council for adoption by June 2015. Submission of quarterly SCM reports to standing committee. Procure supplier database system by June 2015. Appointment of Supply Chain Manager by June 2015. Appoint Demand Management Officer. Correct Admin Assistant post to be Acquisition Management Officer by June 2015. Appoint 2 SCM Clerks by June 2015.	Reviewed SCM Policy and submitted to Council for Adoption by June 2016. Submission of quarterly SCM reports to standing committee. Continuous training on SCM database.	Reviewed SCM Policy and Submitted to Council by June 2017. Submission of quarterly SCM reports to standing committee. Continuous training on SCM database.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To maintain an accurate and complete fixed asset register that is compliant with GRAP.	Asset Management	Maintaining an updated fixed asset register (new assets, disposals, transfers). Asset tracking system integrated to financial system. Annual review of asset management policy.	Appoint Asset Accountant by June 2015. Update asset register quarterly. Review asset management policy and submit to the Council for adoption by June 2015. Procure asset management system by June 2015. Training of asset management unit on the asset management system Purchase a vehicle to assist in the asset verification process by June 2015	Review asset management policy.	Review asset management policy.	BUDGET AND TREASURY OFFICE
To ensure 90% expenditure of capital budget.	Expenditure Management	Monitor and report on the spending of the municipal capital budget by user departments including BTO.	Report monthly on capital spending to the Mayor.	Report monthly on capital spending to the Mayor.	Report monthly on capital spending to the Mayor.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To ensure 90% collection of income due from consumer debtors by 2017.	Revenue Management	Collect 90% of billed income by 2017. Procure system to record, update and track customer queries. Review revenue related policies annually.	Collect 75% of billed income between 1 July 2014 and 30 June 2015. Procure system to record, update and track customer queries by June 2015. Review revenue related policies annually and submit to Council for adoption. Appoint the Rates Officer by June 2015.	Collect 85% of billed income between 1 July 2015 and 30 June 2016. Capacitate the revenue unit on the system. Review revenue related policies annually.	Collect 90% of billed income between 1 July 2016 and 30 June 2017. Review revenue related policies annually.	BUDGET AND TREASURY OFFICE
To provide regular and credible financial reports in line with the MFMA.	Financial Management and reporting	Preparation and submission of monthly, quarterly financial reports for reporting to Mayor, Provincial and National Treasury. Procure report writer software.	Preparation and submission of monthly, quarterly financial reports to Mayor, Provincial and National Treasury. Procure report writer software by June 2015.	Preparation and submission of monthly, quarterly financial reports for reporting to Mayor, Provincial and National Treasury. Capacitate reporting unit on the report	Preparation and submission of monthly, quarterly financial reports for reporting to Mayor, Provincial and National Treasury.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			Training of reporting unit on the report writer software system. Appoint Budget & Reporting officer.	writer software system.		
		Preparation and submission of credible and GRAP compliant annual financial statements by 31 August. Appoint Systems Administrator to assist with the administration of Financial systems and security of financial information.	Preparation and submission of credible and GRAP compliant annual financial statements by 31 August 2015. Preparation and analysis of quarterly financial statements. Appoint a Systems Administrator by June 2015.	Preparation and submission of credible and GRAP compliant annual financial statements by 31 August 2016. Preparation and analysis of quarterly financial statements.	Preparation and submission of credible and GRAP compliant annual financial statements by 31 August 2017. Preparation and analysis of quarterly financial statements.	BUDGET AND TREASURY OFFICE
To ensure that the municipality receives an unqualified audit opinion		Strive for credible financial reporting and intensify management accountability, submit and	Submit information requested by auditor within required time frames.	Submit information requested by auditor within required time frames. Attend to internal audit findings within	Submit information requested by auditor within required time frames. Attend to internal audit findings within	BUDGET AND TREASURY OFFICE



OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
from AG by 2015.		respond to external audit queries by 2015.	Respond to internal audit findings and develop action plans with clear timeframes to implement the Internal audit recommendations within required time frames.	required time frames and monitor action plan.	required time frames and monitor action plan.	
Preparation of a realistic budget in line with the objectives and strategies contained in the IDP based on a three - year Medium - Term Revenue and Expenditure Framework (MTREF)	Budgeting	Preparation and submission of the annual and revised municipal budget where necessary to council on time. Review Budget Policy annually.	Preparation and submission of annual budget by 31 May 2015 and revised budget (where necessary) to council by 28 <sup>th</sup> February 2015. Review Budget Policy annually June 2015)	Preparation and submission of annual and revised budget (where necessary) to council on time. Review Budget Policy annually.	Preparation and submission of annual and revised budget (where necessary) to council on time. Review Budget Policy annually.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To ensure that strategic and operational risks threatening organisational objectives are identified and managed to acceptable level	Risk Management	Conduct an annual risk assessment and management of organisational risks	Review and update risk register. Develop and implement action plan on a quarterly basis.	Review and update risk register. Develop and implement action plan.	Review and update risk register. Develop and implement action plan.	BUDGET AND TREASURY OFFICE
To ensure effective co-ordination of integrated planning and implementation	Inter - governmental Relations	Attendance of 4 scheduled finance working group meetings. Attendance of SALGA budget week.	Attendance of 4 scheduled finance working group meetings. Attendance of SALGA budget week.	Attendance of 4 scheduled finance working group meetings. Attendance of SALGA budget week.	Attendance of SALGA budget week.	BUDGET AND TREASURY OFFICE
To ensure effective management of section 57 employee performance by integrating	Management of performance	Development of Service Delivery Budget Implementation Plans and submission of quarterly reports	Development and implementation of Service Delivery Budget Implementation Plans and submission of	Development and implementation of Service Delivery Budget Implementation Plans and submission of quarterly reports	Development and implementation of Service Delivery Budget Implementation Plans and submission of quarterly reports	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation		within 15 days after the end of the quarter.	quarterly reports within 15 days after the end of the quarter.	within 15 days after the end of the quarter.	within 15 days after the end of the quarter.	
Ensure credible and compliant performance and financial reporting of the Amahlathi Municipality's business to its stakeholders	Annual Reporting	Contribute towards the preparation of the municipality's annual report through completing relevant BTO chapters.	Submission of municipal annual report information relating to BTO by December 2015	Submission of municipal annual report information relating to BTO by December 2016.	Submission of municipal annual report information relating to BTO by December 2017.	BUDGET AND TREASURY OFFICE
To continuously contribute towards job creation for the	Local Economic Development - Historically Disadvantaged Individuals (HDI)	Allocation of procurement to historically disadvantaged individuals to the value of R12ml	Preparation and submission of quarterly report to standing committee.	Preparation and submission of quarterly report to standing committee.	Preparation and submission of quarterly report to standing committee.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
unemployed through SCM HDI support						
To ensure continuous alignment of policies and by - laws to legislation	Policies and by - laws	Development / review of municipal policies and by – laws annually.	Review of municipal policies and by – laws annually.	Review of municipal policies and by – laws annually.	Review of municipal policies and by – laws annually.	BUDGET AND TREASURY OFFICE
To strive for reduced dependency on grant funding to finance Amahlathi municipality's Integrated Development Plan strategies by 2017	Revenue Enhancement	Implementation of a municipal Revenue Enhancement Strategy.	Monthly monitoring of progress by submitting monthly reports to BTO standing committee.	Monthly monitoring of progress by submitting monthly reports to BTO standing committee.	Review of revenue enhancement strategy.	BUDGET AND TREASURY OFFICE
Ensure effective implementation	Internship Programme	Monitor the implementation of the Finance	Rotation of interns.	Rotation of interns.	Rotation of interns.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
n of the Finance internship programme in line with government job creation initiatives and career development		internship programme by Amahlathi municipality.	Preparation of monthly assessment reports.	Preparation of monthly assessment reports.	Preparation of monthly assessment reports.	
Monitor and report on the performance of contractors in relation to projects	Supply Chain Management	Monitor and report on the performance of contractors quarterly.	Monitor and report on the performance of contractors quarterly.	Monitor and report on the performance of contractors quarterly.	Monitor and report on the performance of contractors quarterly.	BUDGET AND TREASURY OFFICE
To ensure adequate and timeous planning of procurement to pave way for timeous implementation of projects	Procurement Planning	Coordinate the preparation of procurement plans.	Preparation and submission of procurement plan to the standing committee quarterly.	Preparation and submission of procurement plan to the standing committee quarterly.	Preparation and submission of procurement plan to the standing committee quarterly.	BUDGET AND TREASURY OFFICE

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
<b>EXECUTIVE SERVICE/MUNICIPAL MANAGERS OFFICE</b>						
Development and review of Integrated Development Planning (IDP), Implementation, monitoring and evaluation		Development of Integrated development Plan (IDP)	Reviewed Integrated development Plan (IDP) by June 2015	Reviewed Integrated development Plan (IDP) by June 2016	Reviewed Integrated development Plan (IDP) by June 2017	Strategic Services Manager
		Coordinate development of Service Delivery Budget Implementation Plans	Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as per legislated dates.	Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as per legislated dates.	Coordinate development of Service Delivery Budget Implementation Plans and Performance Agreements as per legislated dates.	
		Coordinate Performance reporting. Monitoring and evaluation	Coordinate Performance reporting, Monitoring and evaluation through quarterly report by June 2015	Coordinate Performance reporting, Monitoring and evaluation through quarterly report by June 2016	Coordinate Performance reporting, Monitoring and evaluation through quarterly report by June 2017	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
To promote and improve internal and external communication and continuously ensure community participation in the Amahlathi Municipality's programmes and activities.		Development of the Communication Strategy	Develop and Implement Communication Strategy by December 2014.	Review and Implement Communication Strategy and submit to council by June 2016.	Review and Implement Communication Strategy and submit to council by June 2017.	Municipal Manager
Ensure integrated and responsive ICT function by 2017	ICT	Alignment of ICT Strategy with Amahlathi business strategy	3 programs implemented as per ICT	3 programs implemented as per ICT	3 programs implemented as per ICT	Strategic Services Manager
		Development of an IT governance framework	IT Governance Framework submitted to Council for approval	IT Governance Framework submitted to Council for approval	IT Governance Framework submitted to Council for approval	
Intergovernmental Relations		To ensure continuous collaboration between the municipality and	To ensure continuous collaboration between the municipality and	To ensure continuous collaboration between the municipality and other service delivery	To ensure continuous collaboration between the municipality and other service delivery organs of state to	Municipal Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		other service delivery organs of state	other service delivery organs of state to discuss planned and rendered services in Amahlathi through quarterly reports in 2014/15	organs of state to discuss planned and rendered services in Amahlathi through quarterly reports in 2015/16	discuss planned and rendered services in Amahlathi through quarterly reports in 2016/17	
To ensure that Amahlathi municipality has and maintains an adequate and effective process of risk management and internal audit by 2017	Risk Management and Internal Audit Assurance	Coordinate the risk assessment to identify and manage strategic and operational risks threatening organisational objectives	Reviewed Risk Register with strategic and operational risks identified for the 14/15 financial year  Top priority strategic risks submitted to council for adoption	Reviewed Risk Register with strategic and operational risks identified for the 15/16 financial year  Top priority strategic risks submitted to council for adoption	Reviewed Risk Register with strategic and operational risks identified for the 16/17 financial year  Top priority strategic risks submitted to council for adoption	Municipal Manager /Internal Audit Manager
			All HODs participated in the 14/15 strategic and operational risk assessment	All HODs participated in the 15/16 strategic and operational risk assessment	All HODs participated in the 16/17 strategic and operational risk assessment	
			100% implementation of risk action plans due in this quarter (all	100% implementation of risk action plans due in this quarter (all	100% implementation of risk action plans due in this quarter (all	



OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			risk action plans be implemented)	risk action plans be implemented)	risk action plans be implemented)	
		Development and implementation of the annual risk-based internal audit plan	2014/2015 Risk-based internal audit plan approved by the Audit Committee by June 2015	2015/2016 Risk-based internal audit plan approved by the Audit Committee by June 2016	2016/2017 Risk-based internal audit plan approved by the Audit Committee by June 2017	
			100% implementation of the 2014/2015 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2015/2016 risk-based internal audit plan (all scheduled audits implemented)	100% implementation of the 2016/2017 risk-based internal audit plan (all scheduled audits implemented)	
To ensure that Amahlathi municipality has and maintains an adequate and effective process of Fraud management and internal audit by 2017	Fraud Management	Conducting Fraud awareness conducted for all the satellite offices and the main office.	Conduct 4 fraud awareness's workshops in the main office and satellite offices by June 2015	Conduct 4 fraud awareness's workshops in the main office and satellite offices by June 2016	Conduct 4 fraud awareness's workshops in the main office and satellite offices by June 2017	Municipal Manager /Internal Audit Manager
To ensure mainstreaming		Facilitate accessibility of all	Facilitate the accessibility of all	Facilitate the accessibility of the	Facilitate accessibility of halls and buildings	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
of special programmes into Amahlathi Municipality programmes by 2017	Special Programs (Disabled Women Youth Older Person Children)	Municipal buildings to people with disabilities.	Stutterheim Municipal Buildings by December 2015	buildings in Satellite offices. 1.Cathcart 2.Kei-Road 3.Keikammahoek by June 2016	in all wards of Amahlathi by June 2017	Strategic Services Manager
		Development Review of Special Programs Implementation Plan	100% Implementation of planned SPU programs for 2014/15 financial year	100% Implementation of planned SPU programs for 2015/16 financial year	100% Implementation of planned SPU programs for 2016/17 financial year	
	To facilitate the unearthing of and nurturing of talent in various sporting codes within Amahlathi Area of jurisdiction by 2017.	Establish organised sport structures in all Amahlathi wards by June 2015	Report on functioning of the established structures submitted to Council by June 2016	Report on functioning of the established structures submitted to Council by June 2017		
		Report on functioning of the established structures submitted to Council by June 2015				
COMMUNITY SERVICES DEPARTMENT						
To have a Waste By-Law that meets our requirements and conforms	Municipal By-Law	Review the existing Amahlathi Municipal Waste By-Law	Review, Implementation and adoption of Waste	Review, Implementation and adoption of Waste By-Law	Review, Implementation and adoption of Waste By-Law by Council by end of June 2017	Community Services Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
to the NEMA: Waste Act 59 of 2008			By-Law by Council by end of June 2015	Law by Council by end of June 2016		
To ensure that everyone in the Amahlathi municipal area lives in a clean and healthy environment by 2017	Waste Management	Develop and implement a waste collection, removal and disposal operational plan for the Amahlathi municipal area to cover all townships.	Review of waste Collection, Removal and Disposal Operational Plan and submitted to Council for Adoption by June 2015	Review of waste Collection, Removal and Disposal Operational Plan and submitted to Council for Adoption by June 2016	Review of waste Collection, Removal and Disposal Operational Plan and submitted to Council for Adoption by June 2017	Community Services Manager
			100% Implementation of the waste management plan by 2015	100% Implementation of the waste management plan by 2015	100% Implementation of the waste management plan by 2015	
Reduce the volume of waste going to the solid waste site.		Conduct waste management awareness campaigns	Waste awareness campaigns conducted to five Amahlathi clusters by June 2015	Waste awareness campaigns conducted to five Amahlathi clusters by June 2016	Waste awareness campaigns conducted to five Amahlathi clusters by June 2017	
				One recycling project per cluster by June 2016	2 recycling projects per cluster by June 2017	
To develop transfer stations and ensuring that the landfill/waste		Development of transfer station in Amahlathi Municipal area	Development of a transfer station in Cathcart by June 2015	Development of a feasibility study on transfer station in Ndakana/Kei road by June 2016	Development of a transfer station in Ndakana/Kei road by June 2017	
		To ensure all operational waste	Ensure Keiskammahoek	Ensure Keiskammahoek landfill sites is	Ensure maintenance of all transfer and	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
sites are licenced and meet the expected standard. (DEA)		sites at Amahlathi are licenced and meet required DEA standard	landfill sites is licensed and meet required DEA standard by June 2015	licensed and meet required DEA standard by June 2016	landfill sites by June 2017	
To ensure effective, efficient and economical management of cemeteries by 2017.	Cemetery Management	Development and Implementation of a Cemetery Policy and Cemetery Management Plan to include all Amahlathi Municipal areas.	Developed a cemetery management plan and submit to Council by June 2015	Review Cemetery Management Plan and submit to Council by June 2016	Review Cemetery Management Plan and submit to Council by June 2017	Community Services Manager
			Report on maintenance of all cemeteries in towns and townships by June 2015	Report on maintenance of all cemeteries in towns and townships by June 2016	Report on maintenance of all cemeteries in towns and townships by June 2017	
			1 Appointment of personnel per cluster by June 2015	n/a	n/a	
To promote culture of reading by facilitating and establishing the libraries or mobile libraries in the	Libraries	Conduct awareness campaigns in five clusters facilitate education facilities to have access to basic services	To conduct awareness campaigns and Form partnerships with Department of Education and Public Works to improves standard and	To conduct awareness campaigns and form partnerships with Department of Education and Public Works to improves standard and facilities	To conduct awareness campaigns and Form partnerships with Department of Education and Public Works to improves standard and facilities	Community Services Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
five clusters of Amahlathi by end of 2017			facilities in two clusters in Amahlathi by end of 2015	two clusters in Amahlathi by end of 2015	in all five clusters in Amahlathi by end of 2015	
To ensure that all existing Community Halls are maintained in all Wards by end of 2017	Community Facilities	Determine upgrade needs of existing community halls	35% upgrading and maintenance of existing community halls from needs analysis by June 2015	35% upgrading and maintenance of existing community halls from needs analysis by June 2016	30% upgrading and maintenance of existing community halls from needs analysis by June 2017	
To upgrade and maintain the existing sports and recreation facilities		Determine upgrade needs of existing sport and recreation facilities	35% upgrading and maintenance of existing community halls from the needs analysis by June 2015	35% upgrading and maintenance of existing community halls from the needs analysis by June 2016	30% upgrading and maintenance of existing community halls from the needs analysis by June 2017	
To ensure effective management of Commonage within Amahlathi municipal area by end 2017	Commonage or Environmental Management	Development and implementation of an operational commonage management plan	Development of Operational commonage Management Plan by 2015	Review, Implementation and adoption of Operational Management Plan by June 2016	Review, Implementation and adoption of Operational Management Plan by June 2017	Community Services Manager
		Effective management and licensing of existing pound as well as establishment in	Effective management of existing and enclosing the Keiskammahoek pound by June 2015	Development of Feasibility study for Kei King pound by June 2016	Development of Feasibility study for Cathcart pound by June 2017	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
		King Kei and Cathcart				
To minimize disasters that occur in the Municipality	Disaster Management	Facilitate in Developing Disaster Management Plan	Adoption of Disaster management plan by Council by 2015	Reviewed Disaster management plan and adopted by Council by 2016	Reviewed Disaster management plan and adopted by Council by 2017	Community Services Manager
		Facilitation of repairing disaster damaged houses	Report on repaired and or progress on disaster damaged houses by June 2015	Report on repaired and or progress on disaster damaged houses by June 2016	Report on repaired and or progress on disaster damaged houses by June 2017	
		To ensure the effectiveness of disaster management forum	4 disaster management forum attended by June 2015	4 disaster management forum attended by June 2016	4 disaster management forum attended by June 2017	
		To conduct awareness campaigns and capacity building initiatives for ward committees and ward Councillors	4 awareness campaign and capacity building initiatives conducted by June 2015	4 awareness campaign and capacity building initiatives conducted by June 2016	4 awareness campaign and capacity building initiatives by June 2017	
To provide and extend firefighting services	Fire	Establish fire Protection Association	4 fire Protection Association meetings by June 2015	4 fire Protection Association meetings by June 2016	4 fire Protection Association meetings by June 2017	Community Services Manager

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
through the Municipality by 2017		Exploration of partnerships with adjacent municipalities such as ADM, Nkonkobe, Intsika Yethu, Lukhanji, Buffalo Metro and NGOs in fire-fighting business	Signed Service Level Agreements with Adjacent municipality (Buffalo City Metro and Lukhanji )and NGO's in firefighting services by June 2015	Signed Service Level Agreements with Adjacent municipality (Great Kei and Nkonkobe )and NGO's in firefighting services by June 2016	Signed Service Level Agreements with Adjacent municipality (Intsika Yethu and Mnquma )and NGO's in firefighting services by June 2017	
To reduce the number of fire accidents by 2017		Create awareness in fire prevention through campaigns in Amahlathi	4 awareness Campaigns in fire prevention in clusters conducted by June 2015	4 awareness Campaigns in fire prevention in clusters conducted by June 2016	4 awareness Campaigns in fire prevention in clusters conducted by June 2017	
To ensure safe and secure environment by 2017	Community Safety	Facilitate Development of community safety plan	Review and Implementation of Community Safety Plan and submitted to Council for adoption by June 2015	Review and Implementation of Community Safety Plan and submitted to Council for adoption by June 2016	Review and Implementation of Community Safety Plan and submitted to Council for adoption by June 2017	Community Services Manager
		Establishment of community safety Forum	4 disaster management forums	4 disaster management forums	4 disaster management forums	

OBJECTIVE	PRIORITY ISSUE	STRATEGY	TARGET: 14/15	TARGET: 15/16	TARGET: 16/17	DEPARTMENT
			convened by June 2015	convened by June 2016	convened by June 2017	
To minimize the number of crime incidents (level of crime)		To conduct awareness campaigns and capacity building initiatives for ward committees and ward Councillors	4 awareness campaign and capacity building initiatives conducted by June 2015	4 awareness campaign and capacity building initiatives conducted by June 2016	4 awareness campaign and capacity building initiatives conducted by June 2017	
To promote road safety on public roads by 2017	Traffic (Road safety)	To conduct awareness campaigns and capacity building initiatives for ward committees and ward Councillors	4 awareness campaign and capacity building initiatives conducted by June 2015	4 awareness campaign and capacity building initiatives conducted by June 2016	4 awareness campaign and capacity building initiatives by June 2017	Community Services Manager
Extension of law enforcement throughout Amahlathi		To increase traffic visibility in all our service Centre	To increase traffic visibility in Keiskammahoek and Cathcart service Centre	To increase traffic visibility in King Kei service Centre	To increase traffic visibility in Tsomo service Centre	



## HAPTER 5: PROJECTS

### A. INFRASTRUCTURE PROJECTS

#### MUNICIPAL INFRASTRUCTURE GRANT (MIG)

PROJECT NAME	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Hawker Stalls KKH & Cathcart	1 562 843		
Keiskammahoek Fire Station	1 562 842		
Keiskammahoek High Mast	2 000 000		
Ndlovini Internal Roads	1 025 350		
Kubusi Internal Roads	4 000 000		
Isidenge Internal Roads	2 550 000		
Gxulu Internal Roads	3 240 780	2 034 820	
Ngcamneni Highmast Lights	2 000 000		
Mgwali Internal Roads	2 400 215		
Xholorha Internal Roads	3 330 970		
Caba Sportfields	2 000 000		
Freshwater internal Roads		2 237 550	
Kei Road Internal Roads		4 667 550	
White City Internal Roads		3 045 000	
Jerseyvale Internal Roads			4 000 000
Pumlani Internal Roads			
Madubela internal Roads		4 043 000	
Bengu Internal Roads		4 090 000	
Sixhotyeni		2 900 000	
Sportfield Upgrading		2 353 080	
Chris Hani Internal Roads		5 600 000	
Nothenga Internal Road			4 400 000
High Mast Lights Toise			2 000 000
Rhawini Internal Roads			3 500 000
Langdraai Internal Roads			3 000 000
Zingcuka Internal Roads			4 500 000
Cata Internal Roads			5 000 000
Qwiliqwili Internal Roads			2 000 000
Mlungisi Sportfield			1 235 000
Rabhula Internal Road			2 600 000
<b>TOTAL</b>	<b>29 673 000</b>	<b>30 971 000</b>	<b>32 235 000</b>

### CAPITAL BUDGET -PUBLIC WORKS

PROJECT NAME	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Stutterheim Tarring		1 350 000	
Cathcart Road - Tarring		2 000 000	
Kei Road Tarring		2 000 000	
Kesikammahoek - Paving		2 000 000	

### DEPARTMENT OF ROADS AND PUBLIC WORKS PROJECTS FOR 2013/14 FINANCIAL YEAR

PROJECT NAME	BUDGET	PROJECT MANAGER
Rural Road maintenance	R 7 211 000.00	Vusi Gxavu
Road patch gravelling (Hanover / Frankfort) 7km	R 2 450 000.00	

### ELECTRIFICATION PROJECTS

NO	PROJECT	WARD	FUNDER	13/14 YR	14/15 YR	15/16 YRS
1	Electrification, Tsomo	13,14	DME	-	-	-
2	Replacing overhead lines, NER,D/EC 124	17	Internal Loan	-	-	-
3	Extending FBE Municipal wide	All	10 % Equity Share	4,725,000	6,378,750	8,611,313
4	Electrification of Xholorha	17	DME	-	-	-
5	Upgrade Electricity RingFeed Cathcart, NER/D/EC 124	4,5,17	DME	665,500	732,050	805,225
7	Electrification, Chris Hani, Mama, Kubusie	6	DME	-	-	-

8	Bulk Electricity upgrade Domestic, Stutterheim NER/D	17	440,000	585,400	585,640	644,204
9	High Voltage Lines Replacement	4, 17	Internal loan	372,680	409,948	450,943
10	<b><u>Electrification</u></b> Amahlathi Settlements Feasibility Study	4,11,14,16	-	-	-	-
11	High voltage Switch gear, NER/D/EC 124	14,17	Internal loan	66,550	73,205	80, 526
12	Upgrade new Streetlights, NER/D/EC 124	14,17	Internal loan	705,430	775,973	853,570
13	Repaving 1 LDV 4x4 D/cab, c/w winch & canopy	All	Internal loan	484,000	532,400	585,640
14	Upgrade bulk electricity supply industrial area Stutt, NER/D/EC 124	17	DME	-	-	-
15	GIS Database Integration of Data & Maps, EC 124 wide	All	ADM	935,000	1,028,000	1,131,350
16	<b><u>Highmast Lights</u></b> Keiskammahoek	2	MIG	3,850,000	4,235,000	4,685,000
17	<b><u>Electrification –</u></b> St Mathews, Upper Gxulu	3	DME	2,420,00	2,662,000	2,928,200

### **CURRENT PROJECTS 2013/14**

#### **HOUSING PROJECTS**

The following are projects implemented by Department of Human Settlements;

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	STATUS	CHALLENGES	OUTSTANDING WORK
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KUBUSI	1328	304 units	Running	Construction has not started.	Contractor has just got to site, They are currently busy with site establishment. Construction of unbuilt units will start soon.
XHOLORHA	700	97 units	Blocked	The site is characterized with wetland features.	The Municipality to hand over the developer status to the Department of Human Settlements and request the close out and request re-open as a new project.
KATIKATI	300	300 services	New	Bulk Infrastructure capacity is not enough. EIA not complete.	Specialized studies are currently being undertaken. Request of funding for installation of bulk infrastructure, internal services as well as top structure is underway.

PROJECT	AREA/LOCATION	BUDGET
North East King Extensions	1.Silositsha 2.Kwa Mxhalanga 3.Kwa Mangathi 4.Thembeni 5.Nothenga 6.woodlands	R5,236000.00 (308 customers to be connected)
Mgwali-Heckel-Mzamomhle	1.Mgwali(village 1-6), 2.Heckel,Mzamomhle	R3,400,000.00 (200 customers to be connected)
North East King Extension PH2	1.Rockdale 2.Kei Road 3.Nomzamo	R4.250,000.00 (250 customers to be connected)

MLUNGISI	270	270 units	New	No progress on site.	Contractor's contract is still being finalized.
CENYULANDS	692	150 units	New	Readiness not complete	Service Level Agreement with the Professional Team is still underway. This will lead to the planning being completed.
CENYU VILLAGE	450	To complete readiness	New	Readiness not complete	Service Level Agreement with the Professional Team is still underway. This will lead to the planning being completed.
GASELA	75	To complete readiness	New	Readiness not complete	The professional team is currently busy preparing the project readiness.
SQUASHVILLE	467	To complete readiness	New	Readiness not complete	The professional team is currently busy preparing the project readiness.
MTHONJENI	201	To complete readiness	New	Readiness not complete	The professional team is currently busy preparing the project readiness.
MASINCEDANE	1255	READINESS	New	Land Acquisition	The Department of Public Works is still finalising the Land Transfer process, for project planning to start. In an effort to prioritise destitute individuals the Department of Human Settlement is currently in a process to appoint a Contractor to build 200 houses for the identified beneficiaries.

					Procurement is on Bid Evaluation stage.
NDAKANA	1300	READINESS	New	Readiness not complete	Service Level Agreement with the Professional Team is still underway. This will lead to the planning being completed.
FRANKFURT	300	READINESS	New	Readiness not complete	Service Level Agreement with the Professional Team is still underway. This will lead to the planning being completed.

PROJECT NAME	NO. OF SUBS.	DELIVERY PLANNED	CHALLENGES	OUTSTANDING WORK
STUTTERHEIM DUBA	24	Close out	Out of 24 approved beneficiaries only 22 units were built. Two beneficiaries never received houses, they will be part of the planned Mlungisi 270 project.	The Department needs to remove from the HSS list the names of two beneficiaries that never received houses, to be able to close the
STUTTERHEIM MLUNGISI MPEPO	97	Close out	None	The Regional Office is preparing a PA Com submission to

				close out the project.
STUTTERHEIM ISIDENGE	634	Close out	None	The Regional Office is preparing a PA Com submission to close out the project.
STUTTERHEIM OLD MLUNGISI	300	Close out	None	The Regional Office is preparing a PA Com submission to close out the project.
STUTTERHEIM AMATOLAVILLE EXT. 9	68	Close out	Expenditure statement indicates that R 109,528.00 on the project has not been claimed although the project is complete.	Unclaimed funds on the expenditure statement need to be rectified to be able to close the project.
CATHCART	560	Close out	Expenditure statement indicates that some funds on the project has not been claimed although Grinaker Housing confirmed that there is no outstanding money owed to them.	Unclaimed funds on the expenditure statement need to be rectified to be able to close the project.
HECKEL DISASTER	12	Close out	Erf 559 on HSS beneficiary list has been allocated to two different people.	Project can be closed out but the beneficiary list needs to be corrected on the HSS.
STUTTERHEIM DUBA	24	Close out	Out of 24 approved beneficiaries only 22 units were built. Two beneficiaries never received houses, they will	The Department needs to remove from the HSS list the names of two beneficiaries that

			be part of the planned Mlungisi 270 project.	never received houses, to be able to close the project.
STUTTERHEIM MLUNGISI MPEPO	97	Close out	None	The Regional Office is preparing a PA Com submission to close out the project.

### **VAT FUNDED PROJECTS**

NO	PROJECT	WARDS	FUNDER	12/13	13/14	14/15	FUNDED
1	Amatolaville Sportsfield Phase 2, Water & Sanitation	6	MIG	150,000			No
2	Mlungisi No.2 Sportsfield Phase (Ablution Block)	16	MIG	255,000			Yes
3	Kubusie Sportfield phase -2 (Fencing)	6	MIG	150,000			No
4	Extension of office space Phase 1 - 3	All Wards	MIG	450 000	150 000	150 000	No
5	Fencing of sportsfield	18	MIG		150,000		
6	Fencing of sportsfield [Eluphondweni]	19	MIG			150,000	No
7	Fencing and upgrading of Sportfield in Emgwali	14	MIG		150,000		No
8	Fencing and upgrading of sportfield in Frankfort	8	MIG			150,000	No
9	Fencing of sportfield in Toise	5	MIG			150,000	No



10	Creche programme (Nonkululeko)	9	MIG	405,359.0 0	45,039.92		Yes
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#### ENVIRONMENT PROJECTS

	PROJECT	WARDS	FUNDER	2011/12 YR 1	12/13 YR 2	13/14 YR 3	14/15 YR 4	15/16 YR 5	PROJECT COST R
1	Soil erosion combating	11,5,4,1,2,3	Dept. Agric.	500,000	500,000	500,000	500,000	500,000	2,500,000
2	Eradication of Noxious weeds	11,5,4,13,3,18,19,7	ADM	500,000	500,000	500,000	500,000	500,000	2,500,000
3	Refuse removal transfer stations	Cathcart 4; Kei Road 9; Amabele 9	ADM	500,000	500,000	500,000	500,000	500,000	2,500,000
4	Fencing commonage	9,15,16,17,2,3	ADM	250,000	250,000	250,000	250,000	250,000	1,250,000
5	Dipping tank development	5,13,`8		150,000	150,000	150,000	150,000	150,000	750,000
6	Planting of trees	8,17	ADM	50,000	50,000	50,000	50,000	50,000	250,000
7	Rehabilitation of Wetlands	AM AHLATHI		100,000	100,000	100,000	100,000	100,000	500,000
TOTALS				2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	10,250,000

## B. LOCAL ECONOMIC DEVELOPMENT

	Project name	Status quo	Expected Deliverable	Completion date	Budget	Status of funding	Funder
	<b>Stutterheim regeneration</b>						
	<b>Stutterheim PSC</b>	<b>Monthly PSC meetings</b>		<b>Monthly</b>			<b>Aspire</b>
	Bridge / Access road construction	Access road and bridge linking Mlungisi Township to town centre complete, including pedestrian lighting, benches along pathway. The practical completion of the construction has been reached and the one year maintenance period has started. A community campaign has been launched to invite the public to propose a theme for naming of the bridge. It is planned	Construction finalized	11-Dec	R16.2m	Funded	NDPG, Aspire,
							Amahlathi

		that an official launch be held by early December 2011.					
		Facility that includes community services and retail facilities,	Construction complete	Nov-12		Funded	NDPG, ECDC, Aspire,
	Mlungisi Community Commercial Park	An operational manual for the facility and a lease agreement template has been drafted; now the tenants need to be signed up.	Lease agreements with all tenants signed and facility operational. Amahlathi Local municipality to take ownership of the facility and is clear about its management.	Jun-12	R49.2m		

		It is expected that Amahlathi Local municipality plays an active role in setting up a partnership with LoveLife and other relevant youth organizations to assist in strengthening the youth development element of the project.	3 local emerging contractors included during construction	Jun-12			
			Partnership agreement signed between ALM and one community development organization	Dec. 11			
	Housing development	A housing market needs assessment was undertaken and a high level feasibility to identify appropriate sites for low to medium income housing. Assist Amahlathi Local municipality in issuing an	Launch expression of interest to identify one private sector developer	Jun-12	nil	Unfunded	



	Central Commercial / Administration and Transport Node	The RoD for the development of the caravan into a mixed use node for administrative and commercial purposes has been obtained. Interested developers now need to be sought. The re-zoning of the land and the closure of the public park is still awaited for.	Launch expression of interest to identify one private sector developer	Jun-12	nil	Unfunded	Amahlathi
			Rezoning obtained				
	Infrastructure upgrade	A funding application for the upgrade of the electrical bulk services infrastructure assessment is in place and now needs to be submitted by Amahlathi to the relevant authority.	1 funding applications		Required budget for the infrastructure		

					R 7.5m		NDPG, DEDEA, Aspire
	Abenzi Woodhouse support	The Abenzi Woodhouse is operational, the second training phase has started, and currently 38 trainees are on site, the next phase will be to move the Abenzi Woodhouse to full production. The interim board needs to be exchanged with the final board.	Training completed, mini- factory operational and productive	Jun-12		Funded	
	<b>Keiskammahoek regeneration</b>						
	Keiskammahoek PSC	PSC operational		bi-monthly			Aspire
	Agri Produce Market	A business plan for the agri produce market is complete and now funding needs to be sought	Funder identified	Jun-12	150000 (for studies), overall budget required R11m	Unfunded	
	Keiskammahoek – Regeneration strategy & LSDF	The planning phase status Quo, high level feasibility,	LSDF public participation process completed and	Dec. 11	50000 (for studies)		Aspire

		LSDF & regeneration strategy	submitted to local authority				
			Develop funding application for one intervention	Jun-12			
	<b>Amabele / Ndakana</b>						
	Amabele/ Ndakana PSC			Monthly			
	Amabele village development	Amabele village development planning steps are in place, enabling the village plans to be implemented and for the village to become a service and processing hub.	Land use plan and EIA submitted to authorities	Jun-12	700 000 (only studies), infrastructure unfunded		
	Ndakana Zero Waste Cluster Implementation	Implement the business plans, prioritized intervention agroecological household cluster, lobby for the concept with various funders	Two business entities operational	Dec. 11	900,000.00		
				Jun-12			



		Ndakana Development Entity formed to guide all business activities in the area on behalf of the community & traditional leadership	Ndakana development trust capacitated	Dec. 2011			
	Cathcart regeneration						
	Cathcart PSC						
	Regeneration strategy & identification of proposed interventions	Undertake situational analysis, high level feasibility of identified interventions and develop regeneration strategy.	Status quo report and regeneration strategy	Dec. 11	335000	Funded	IDC
			Feasibility study for one identified intervention	12-Jun	450000	Funded	Aspire
	N6 Corridor interventions						
	Large blueberry outgrowers	Establishment of three times 20ha of blueberries at KKH with the assistance of a management company for two years initially	20ha of berries planted on three sites	Jun-12	R35m		

### **PROJECTS BY DEPARTMENT OF ENVIRONMENTAL AFFAIRS**

The Department through its Environmental Protection and Infrastructure Programme (EPIP) is funding projects in the country using labour intensive methods as per the requirements of Expanded Public Works Programme (EPWP). The objective is to ensure that whilst addressing the challenge of environmental degradation; job creation, small business development and skills development opportunities are created.

<b>Outcomes</b>	<b>Program Breakdown/ outcome</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Annual target</b>	<b>Budget 13/14</b>	<b>Local Municipality</b>	<b>Jobs to be created</b>
4&10	Youth Environmental Services	EC - Youth Environmental Service	The primary objective of this project is to create opportunities for community service and provide environmental skills, life and business skills in the form of accredited and non-accredited learning and training to youth. Further, to ensure that workplace related skills and exposure to community projects make up a strong focus of the unit standards and they are	Accredited training: Environmental skill, Life skills and Business skills	5mil	Amahlathi	35 youth jobs created at Chata village

			meant to facilitate employment opportunities for the participating youth				
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#### **SOCIAL DEVELOPMENT PROJECTS FOR 2013 – 2014 FINANCIAL YEAR**

PROJECT NAME	LOCATION /WARD	NATURE OF THE PROJECT	YEAR TO BE FUNDED	AMOUNT
Qingqa Mntwana	Ward 11 – Keiskammahoek	Disposable nappies	2012- 2013	R3 million
Geoshen Piggery	Carthcart (Youth Programme)	Piggery	2013/14	Will depend on the quotations submitted

#### **DEPARTMENT OF AGRICULTURE PROJECTS**

The following infrastructure projects have been approved for the financial year 2013 / 2014. A total amount of R1,6 million was adjudicated to the following projects.

TYPE OF INFRASTRUCTURE	PROJECT NAME	WARD
Land reclamation, fencing and irrigation design	Emphindweni (continuation of project after farm access road has been done)	Ward 13
Borehole testing	Lamana project	Ward 10
Water drilling site identification	Debe Valley Livestock Project	Ward 10
Movable cooler trailer for blue berries harvesting to improve fruit quality	Rippling Water	Ward 17

(2)PROGRAMME NAME	(3) MUNICIPALITY	(4) PROJECT NAME	(5) PROJECT NUMBER	(6) ENTERPRISE/ INDUSTRIAL SECTOR	(7) PROJECT DETAILS AND COMPLEXITY
CASP	Amahlathi	Eluphindweni	Ward 13 (1)	High Value Crop Chilli Pepper	Irrigation & Electricity
CASP	Amahlathi	Mzamowethu	Ward 14 (1)	Livestock	Water supply
CASP	Amahlathi	Makhuzeni Farm	Ward 11 (1)	Vegetable	Electricity

#### SIYAZONDLA PROJECTS

WARD	PROJECT NAME	WARD	PROJECT NAME	WARD	PROJECT NAME	WARD	PROJECT NAME
1	Silithemba Youth Dev. Unit	2	Khulani Poultry	3	Cata Home Gardens	4	Siyaphambili project
1	Qhamani Home Gardens	2	Masihlume Vegetables	3	Siyavuka		
1	Sakhanya Home Gardens	3	Siyazama Poultry	3	Chumiso	4	Sunshine Veg. project
				3	Vuselela		
1	Lower Gxulu Home Gardens	6	Laphum'ilanga Proj.	10	Lenye Community Garden	4	Khanya Veg. project
1	Chithindlala	6	Nonkuthalo	10	Lenye Food Plots	4	Goshen Trustees
5	Imizamo	6	Masiphakame ni	10	Zukhanye	4	Zonke Bead work
5	Sunshine Veg. project	6	Lindilanga	10	Debe Primary	4	Siyakhula
5	Isihoboti School	7	Vukasime	10	Zanyokwe Primary	4	Daliwe
5	Eluxolweni	6	Masakhe	10	Bumbano	4	Siyaphakama Sewing projects
5	Zivise	7	Sinovuyo Primary School	10	Siyakhana	12	Campbell Mnyila J.P.S
5	Nokukhanya	8	Siyazama	10	Sinethemba	12	Masakhe

5	Siyalingana	8	Frankfort home gardens	11	Bongolethu (Changed to Sophila)	12	Mzamomhle
5	Masibulele	8	Gxothi-ndlala	11	Vukani Makhosikazi (Changed to Bongolethu)	12	Sophumela
5	Sinakho	8	Border Post	11	Water for food (Changed to Masiphumelele)	13	Siyazama
5	Masilime	8	Vulingqo-ndo	14	Magwal UPWF	13	Zamazama
5	Khulani	9	Ilithalethu WG	14	Hluma Home Gardens	13	Caba Home gardens
5	Lithemba	9	Someleze WC	14	Zamani	13	Masivuke
5	Nceduluntu Lwethu	9	Nompandlana	14	Vukuzenzele	20	Hlumisani
5	Masimanyane	9	Zweni	15	Zanoxolo	20	Sinekamva CCS Group
5	Masibambe			15	Cenyu primary	20	Sinako
16	Mlungisi Primary	17	Phuhlisani Youth Project	15	Philani	20	Luyteville
16	Golden Age	17	Kologha Home Gardens	15	Sophumelela	20	Kuwait
18	Bongolethu	17	Zamukha-nyo				
18	Zidenge Home gardens	19	Cwengcwe Gardens				
18	Ward schools	19	Mndawo gardens				
18	Nothenga Home Gardens	19	Magqobh-okeni Gardens				
18	Vukani Magubevu	19	Nomvuzo Primary				

## CHAPTER 6: PERFORMANCE MANAGEMENT SYSTEM

### **6.1 INTRODUCTION:**

It is a prerequisite of the Municipal Systems Act (Act No. 32 of 2000) that every municipality must develop a Performance Management System (PMS) for both the organization itself and for each manager employed in terms of Section 57 of the same Act. The system may further be cascaded to all municipal employees.

In compiling a PMS, the municipality is to be guided by certain principles. For the Amahlathi Municipality the following have been guiding principles: -

- ♦ The establishment of the Performance Management Framework combined with the Scorecard System.
- ♦ The political strategy of the Council as contained in the documents mentioned below:-
  - The vision and Mission of the Municipality
  - The Values of the Municipality
  - The Service Charter
  - The Integrated Development Plan
  - The National indicators

The cardinal rule is that the municipality develops a PMS that is commensurate with both its resources, and powers and functions as contained in various respective statutes. The main motive is to promote a culture of performance amongst its political structures and administration.

With these points in mind the Amahlathi Municipality sets the following as the **FRAMEWORK** that will inform its PERFORMANCE MANAGEMENT SYSTEM.

### **6.2 PURPOSE OF THE PERFORMANCE MANAGEMENT SYSTEM:**

This Performance Management System seeks to establish a systematic way through which both organisational and individual performance appraisal is to be done. The municipality is under pressure to perform due to scarcity of resources, community accountability and customer expectations. While the organisational performance is to be assessed, it is in fact the people inside the organisation, working together towards a common goal who are responsible for the achievement (or not) of the organisational targets.

These are components of the same system that have to complement each other, failing which the system will not be stable and will not hold together.

The municipality performance targets are cascaded to constitute the performance targets of the municipal managers who by order of delegation develop these into performance targets of each manager.

The adopted approach of Score Cards will make use the four perspectives: -

- ✦ Municipal institutional Development and transformation Perspective
- ✦ Basic Service Delivery Perspective
- ✦ Municipal Financial Viability and Resource Management Perspective
- ✦ Good Governance Perspective.
- ✦ Local Economical Development.

The scorecard approach will be used at the municipal / organisational level, at which level the strategic priorities, as determined by the council from year to year will be reflected.

At the second level the scorecard will capture the performance of the relevant Department and this will be a service scorecard. The service scorecard will show a comprehensive picture of the performance of the department.

At the municipal level it will be more a governance perspective that will be portrayed while at department level will be stakeholder related to simplify the reporting system to the Manager. The components of the service scorecards will be:

1. Service outcomes, which sets out the developmental outcomes that the department is to impact upon.
2. Service deliverables, which sets out the products and services that the department will deliver.
3. Resource management, which sets out how the department will manage its human and financial resources, information and infrastructure.
4. Stakeholder relations, which set out how the department will improve its relationship with the stakeholders.

The performance in the form of the scorecards will be reported to the municipal manager on a quarterly basis for review and appraisals.

The Municipal Council has set up a process for development and implementation of the performance management system. Core managerial and occupational competencies in terms of the Local Government Municipal Performance Regulations will apply.

## **6.3 THE PROCESS OF THE PERFORMANCE MANAGEMENT SYSTEM**

### **1. PLANNING**

In July each year the mayor \ manager will schedule a meeting with the manager to agree on performance objectives for the year (July to June).

### **2. COACHING**

Coaching is on going throughout the year with mandatory quarterly meetings, which the first meeting will be at the end of September. Feedback to the employee and assists where necessary. This is through the appraisal format as contained in the performance contract of each manager.

### **3. REVIEWING**

This is a mid-year review, the first one being at the end of December/January period. Formal scoring is done and the relevance of objectives is done and non-financial rewards may be done twice a year.

The results of this review should be carried to the final year review in June.

The process for reviewing performance is as follows:

1. Manager/Mayor to request input from “customers” on the employee’s performance throughout the year.
2. Mayor/Manager to prepare scores of employees’ performance against agreed objectives based on evidence and “customer” input.
3. The employee to be given the opportunity of scoring him/herself against agreed to objectives. Manager/Mayor and employee meet to agree on final scores. It might be necessary to have two meetings to allow the employee time to consider scores before final agreement. Where the manager/employee disagree, the manager’s decision is final.
4. At the final review in June a learning plan is produced.

Budget:

In February each year the manager is required to provide information to Finance Department in relation to the budget and possible maximum payout required to in terms of the reward scheme. The Manager is to review the results of the department’s performance reviews and determines appropriate rewards as per the reward section of the policy. The Manager is also to set up meetings with employees to give feedback on the link of the reward as a result of the review.



#### **6.4 LINKING PERFORMANCE TO A REWARD SYSTEM**

In order to encourage high standards of performance it is recognised that outstanding performance should be rewarded. Through the result of the appraisal system and the scoring mechanism, financial rewards will be given to the qualifying manager.

Section 57 employees may forfeit their annual bonus for performance rewards calculated as a percentage of their annual salary whilst the maximum reward that may be given is 14% of the annual salary. The reward is based on the performance as contained in the performance plan. A performance score is calculated according to key performance indicators in terms of the different perspectives as contained in scorecards. The added scores collectively give an overall performance score, according to the bonus scheme.

Based on the reward scheme the range of earning as a percentage of annual salary (total package) is shown in the table below.

With the adoption of the system the annual performance bonuses as contained in the employment contracts shall be amended to reflect the following bonus calculated as a percentage of the annual total package as follows:

Level	Performance ratings	Final Score	Bonus Amount
5	Outstanding performance	150% and above	10% -14%
4	Performance significantly above expectation	130% - 149%	5% - 9%
3	Fully effective	129%- 100%	-
2	Performance not fully effective		-
1	Unacceptable performance		-

Performance scores below eighty percent are not eligible for a performance bonus.

The following elements are linked to this performance management framework:

- ♦ Score Cards
- ♦ Performance Appraisal
- ♦ Performance Contract For Each Section 57 Employee
- ♦ Linkage To Remuneration System
- ♦ Process Plan

## **CHAPTER 7: PROGRAMME INTEGRATION**

### **7.1 SECTORAL PLANS & PROGRAMMES**

There are a number of sector plans that have been developed for the Municipality which have been adopted by the council of Amahlathi municipality. An analysis that was done found others to be still relevant and the municipality is in the process of reviewing those which were found to be outdated.

List of Adopted Sector Plans

- ☐ Human Resources Recruitment Policy
- ☐ Employment Equity Plan
- ☐ Workplace Skills Plan
- ☐ Human Resources Policies
- ☐ Organisational PMS Framework
- ☐ Revenue Enhancement Strategy
- ☐ Audit Committee Charter
- ☐ Waste Management Plan
- ☐ Tourism Master Plan
- ☐ HIV/AIDS Plan
- ☐ Spatial Development Framework
- ☐ Environmental Management Plan

#### **New Plans and Reviewed Plans**

- ☐ Keiskammahoek Local Development Framework
- ☐ Stutterheim Local Development Framework
- ☐ Housing Chapter
- ☐ LED Strategy
- ☐ Rezoning Schemes

☐ Agricultural Plan

STATUS OF SECTOR PLANS

Department	Plan	Status	
		Year Adopted	Review Year
Budget Treasury And Office	Revenue Enhancement Plan		-
Corporate Services	Recruitment Plan	2006	-
Community Services	HIV/Aids Plan	2006	Adopted
Community Services	Environmental Management Plan	June 2006	Adopted
Community Services	Integrated Waste Management Plan	May 2006	2013 Adopted
Development And Planning	Amahlathi Spatial Development Framework (overarching SDF)	2006	Currently Being Reviewed (2011/12)
	<input type="checkbox"/> Keiskammahoek Local Spatial Development Framework	2011	2013/14
	<input type="checkbox"/> Stutterheim Local Spatial Development Framework	2010	2012/13
	<input type="checkbox"/> Mlungisi Local Spatial Development Plan	2009	Consider to consolidate with Stutterheim LSDF
	<input type="checkbox"/> Amabele / Ndakana Local Spatial	Currently being developed	

	Development Framework		
Development And Planning	Tourism Master Plan	2008	Due For Reviewal
Development And Planning	Led Strategy	Currently Being Developed	
Development And Planning	Housing Sector Plan	Currently being developed	
Development And Planning	Agricultural Plan	Currently Being Developed	-
Corporate Services	Employment Equity Plan	June 2007	-
Corporate Services	Organisational <b>PMS</b> Framework	June 2011	-
Corporate Services	Workplace Skills Plan	June 2011	
Office Of The Municipal Manager	Audit Charter	May 2011	-

This chapter outlines the key strategic priorities of the Amahlathi Municipality, as they have been “translated” into priority projects and programmes for implementation.

It is important to understand that these sectoral plans and programmes relate directly to the main developmental issues of concern to the Amahlathi Municipality (as outlined in Chapter Two), and the Objectives and Strategies for development that were formulated in response to the identified issues. Of note, too, is the fact that the Municipal Performance Management System is guided by the Municipality’s Objectives and Strategies in structuring assessments, as well as the achievement / implementation of projects and programme actions.

The following Programmes and Sector Plans are addressed in this Chapter: -

1. Housing sector Plan
2. Disaster Management Plan
3. Integrated waste Management Plan
4. Transport Plan

## **7.2 HOUSING SECTOR PLAN**

The Amahlathi Housing Sector Plan 2012-2017 has been completed and is currently being reviewed with the support from Department of Human Settlements. The housing sector plan is regarded as being an integral part of the Integrated Development Plan has been developed by the Eastern Cape Department of Human Settlements on behalf of Amahlathi Municipality.

During the development of the HSP a desktop analysis was undertaken in an attempt to establish the housing needs demand status in Amahlathi. The previous Integrated Development plan and the Community Survey 2007 were considered and as an outcome it has been proposed that approximately 11 000 housing units are required in Amahlathi LM. The process also incorporated an analysis of the current settlement forms and patterns, levels of engineering services as well as a compilation of the socio-economic dataset.

A strategy for meeting the estimated housing backlog has been proposed and the implementing bodies are suggested at being the ALM, district municipality and the ECDHS. In certain areas training of the Amahlathi Housing Unit Officials has been proposed and this shall be provided by the Eastern Cape Department of Human Settlement. For effective implementation, facilitation and monitoring of the current and future housing projects an organogram has been proposed in the document. An analysis of the current staffing arrangement has also been undertaken.

Lastly, due to empirical evidence it is proposed that housing projects should be linked to other related infrastructure projects such as roads, electrification rollout programmes. It is important to consider that the Housing Department proposes an integrated approach to housing delivery. This means that the alignment of engineering and community services programmes with housing projects is important if the housing project implementers and ALM are to provide integrated and self-sustaining settlements.

The housing sector plan also indicates land parcels that are under claim but at present none of these land parcels shall hinder the planned human settlement projects. The plan also makes acknowledgement of the household socio-economic standing of the ALM population in that the majority of residents depend highly on state grants and similarly win terms of housing demand the majority of housing demand is on the RDP programme. It is perceived that should there be growth in economic development of the towns and the household

incomes and social standings improve then the housing product that is required would differ accordingly and the municipality together with the department of human settlements would have to acknowledge such and seeks to implement.

### **7.3 INTEGRATED WASTE MANAGEMENT PLAN**

Amahlathi Municipal Integrated Waste Management Plan has been completed and has been implemented for the past three years. It has been reviewed in 2013 and approved by the Council.

There are three operational landfill sites;

- Stutterheim is licensed
- Cathcart – process of developing transfer station
- Keiskammahoek is licenced

There is the By-law that needs to be reviewed as it has some gaps and it addresses the issue of illegal dumping but there was no-one to enforce the by-laws. The Waste Management Officer has been appointed to take control of waste management related matters.

The number of staff in Amahlathi municipality has made it difficult to capacitate the community with waste management issues. There Amathole District Municipality has a waste management forum that is convened quarterly.

### **7.4 TRANSPORT PLAN**

The Amahlathi Local Municipality Transport Plan will be undertaken in line with the Amathole District Municipality Transport Plan, which is a legal requirement in terms of current assignment of powers and functions.

It should be noted that proposed capital projects emanating from the Amathole District Municipality Integrated Transport Plan are included in the five-year capital expenditure plan.

### **7.5 DISASTER MANAGEMENT PLAN**

In terms of the current assignment of powers and functions, the Amahlathi Municipality is required to administer and manage the disaster management function. However, given current capacity constraints, the Amahlathi Municipality actively participates in disaster management processes and procedures within the framework of disaster management support provided by the Amathole District Municipality. Communication between the two Municipalities is therefore a critical element in current disaster management procedures.

In line with the District Municipality's role to capacitate Local Municipalities, a Sub-Regional Disaster Control Centre is to be developed in Amahlathi Municipality. Premises for this Centre have been identified in Stutterheim.

In the interim, the Amathole District Municipality has completed the 1<sup>st</sup> Phase of a District Disaster Management Plan, which will point the way forward for the Amahlathi Municipality in this regard.

#### **7.6 POVERTY ALLEVIATION PROGRAMME**

It is noted that a number of initiatives are critically to the essence of poverty alleviation in the local area. These include the implementation of the Consolidated Land Restitution Programme in Keiskammahoek and the resuscitation of irrigation schemes in the Amahlathi Municipal area.

It is important to note that Local Economic Development within Amahlathi is currently greatly improved in the implementation of economic development initiatives.

## **CHAPTER 8: FINANCIAL PLAN**

The Amahlathi Municipality introduced budgeting and financial management reforms in order to comply fully with the requirements of GAMAP within the timeframes set out in the guidelines issued by National Treasury.

The present budget is based on realistic estimates of revenue expected to be collected, taking account of actual revenue collected in the past 2011/12 financial year and the current 2012/13 financial year projected over nine months of actual collections. The following applies:

The budget reflects the policy choices and priorities of the Council, as expressed through the IDP that is consistent with its budgetary resources.

### **8.1 YEAR CAPITAL INVESTMENT PROGRAMME**

This programme is based on a methodology of year-on-year identification and budgeting of priority projects, which are drawn from a “Master List” of projects identified by communities through a public process of engaging with Ward structures and civil-society stakeholders. The Un-funded priority projects identified by the community are listed in Annexure 1. This list is to be used to draw from when identifying future funded projects. As such, the projects reflected herein are those identified as priority projects for the 2013/2014 Financial Year.

It should be noted that the priority projects and programmes outlined herein are made up of: -

- ♦ Funded Projects in Progress;
- ♦ Projects that are incorporated into the Amahlathi Municipality’s 2014/2015 Budget; and
- ♦ Projects that are considered to be of strategic importance but which are not provided for within the funding available to the Amahlathi Municipality. Typically, these are high-cost strategic projects relating to housing, roads (accessibility) and land reform programmes, which are considered strategic priorities in the Amahlathi Municipal area.



<b><u>AMAHLATHI MUNICIPALITY</u></b>							
<b><u>DETAILED CAPITAL BUDGET FUNDED FROM ACCUMULATED SURPLUSES</u></b>							
				Budget		Budget	Budget
	Description		Life	2014/2015		2015/2016	2016/2017
	<b>Refuse Removal</b>			4 227 500		26 500	-
101-138-401-0005	Trolley Bins/Containers	N	5	250 000			
101-138-401-2010	Street Bins	N	5	4 200			
101-138-401-0130	Refuse Removal Vehicles x 2	N	7	1 550 000			
101-138-401-0150	Tools & Equipment	N	5	11 300		11 500	
101-138-401-0040	Furniture & Equipment	N	7	12 000		15 000	
101-138-401-0131	Landfill Compactor	N	7	1 850 000			
101-138-401-2000	Containers	N	5	550 000			
		N	5				
	<b>Cemetery</b>			1 460 000		410 000	470 000
050-128-401-0150	Compressor	N	7	60 000			
050-128-401-0150	TLB	N	7	1 000 000			
	Bakkie	N	7	350 000		350 000	400 000
050-128-401-0150	Tools & Equipment	N	5	50 000		60 000	70 000
	<b>Commonage</b>			78 000		10 000	10 000
140-150-401-	Fencing Material			45 000			
140-150-401-0150	Furniture and Equipment			8 000		10 000	10 000
140-150-401-0150	Tools and Equipment	N	5	25 000			

	<b>Housing</b>			<b>530 000</b>		<b>32 400</b>		<b>34 992</b>
060-132-401-0020	Furniture and Equipment	N	7	30 000		32 400		34 992
060-132-401-	Vehicles x 2	N	7	500 000		-		-
	<b>Public Works</b>			<b>6 436 300</b>		<b>7 350 000</b>		<b>-</b>
110-142-401-0160	TLB	N	15	1 000 000				
110-142-401-0165	Building Plan Programme	N	15	336 300				
110-142-401-0176	Compacting Test Tool	N	7	200 000				
110-142-401-0126	New Parking Space	N	7	1 000 000				
110-142-401-0124	Tipper Trucks x 1	N	7	900 000				
110-142-401-0156	Mobile Crusher Road Material	N	7	2 500 000				
110-142-401-0155	Stutterheim Tarring	N	7	-		1 350 000		
110-142-401-0157	Jet Machine	N	5	500 000				
110-142-401-0146	Cathcart Road - Tarring	R	20			2 000 000		
110-142-401-0148	Kei Road Tarring	R	10			2 000 000		
110-142-401-0159	Kesikammahoek - Paving	R	20			2 000 000		
	<b>Municipal Buildings</b>			<b>550 000</b>		<b>5 000 000</b>		<b>5 000 000</b>
050-126-401-0040	Furniture and Equipment	N	7	50 000				
050-126-401-0122	Electrical Efficiency	N	30	500 000				
050-126-401-0180	Office Complex Phase 1	N	30			5 000 000		5 000 000
						-		

	<b>Town Treasurer</b>			<b>995 000</b>		<b>80 000</b>	<b>50 000</b>
020-108-401-0020	Furniture and Equipment	N	7	175 000		80 000	50 000
020-108-401-	Vehicle	N	7	250 000			
020-108-401-	Big Printer	N	7	120 000			
020-108-401-	Computer Software	N	7	250 000			
	Fencing Stores		7	200 000			
	<b>Local Economic Development</b>			<b>485 000</b>		<b>40 000</b>	<b>45 000</b>
030-116-401-0040	Furniture and Equipment	N	7	35 000		40 000	45 000
030-116-401-2069	Vehicle	N	15		-		-
030-116-401-0026	Tractor & Equipment	N	15	450 000	-		-
	<b>Council General</b>			<b>1 460 639</b>	-		-
010-104-401-0020	Furniture and Equipment	N	7	150 000		80 000	80 000
010-104-401-	15 Seater Bus	N	7	500 000			
010-104-401-	Double Cab Field Workers	N	7	350 000			
010-104-401-0090	Mayoral Vehicle	N	7	460 639			
	<b>Library</b>			<b>34 890</b>		<b>30 000</b>	<b>30 000</b>
050-122-401-0020	Furniture and Equipment	N	7	34 890		30 000	30 000
	Traffic			163 000		650 000	55 000
110-144-401-		N	7		-		
110-144-401-0185	Vehicle Pound	N	5			600 000	

110-144-401-	Road marking Machine	R	5	100 000				
110-144-401-0040	Furniture and Equipment	N	7	40 000		50 000		55 000
110-144-401-0051	Testing Code - Motorcycle	N	5	23 000				
	<b>Parks</b>			<b>1 175 000</b>		<b>570 000</b>		<b>580 000</b>
080-136-401-0041	Furniture & Equipment	N	5	50 000		50 000		50 000
080-136-401-0150	Tools	N	5	205 000		70 000		80 000
080-136-401-	Container	N	5	120 000				
	Tractor & Trailer x 1	N7		450 000		450 000		450 000
080-136-401-	Bakkie	N	5	350 000		-		
	<b>Fire</b>			<b>50 000</b>		<b>55 000</b>		<b>60 000</b>
070-134-401-0020	Furniture & Office Equipment	N	7	30 000		40 000		50 000
070-134-401-0187	Breathing Apparatus	N	5					-
070-134-401-0041	Equipment	N	5	20 000		15 000		10 000
070-134-401-0187	Rural Pumper X 2	N	15	-				
	<b>Community Services</b>			<b>40 000</b>		<b>43 200</b>		<b>36 656</b>
050-130-401-0020	Furniture and Equipment	N	7	25 000		27 000		19 160
050-130-401-0150	Tools and Equipment	N	7	15 000		16 200		17 496
	<b>Executive Services</b>			<b>68 000</b>		<b>40 000</b>		<b>55 000</b>
010-102-401-0020	Furniture and Equipment	N	7	38 000		20 000		25 000

010-102-401-0020		N	5				
010-102-401-0040		N	5				
	Computer Equipment			30 000		20 000	30 000
	<b>Internal Audit</b>			<b>28 200</b>		<b>25 000</b>	<b>27 000</b>
020-110-401-0020	Furniture and Equipment	N	7	28 200		25 000	27 000
	<b>Town Engineer: Administration</b>			<b>30 000</b>		<b>30 000</b>	<b>25 000</b>
110-146-401-00420	Furniture and Equipment	N	7	30 000		30 000	25 000
		N					
	<b>Human Resources</b>			<b>200 000</b>		<b>85 000</b>	<b>80 000</b>
025-112-401-0020	Furniture and Equipment	N	7	200 000		85 000	80 000
							-
					-		
	Corporate Services			502 000		50 000	40 000
025-106-401-0020	Furniture and Equipment	N	7	110 000		50 000	40 000
025-106-401-	Air Conditioner	N		42 000			
025-106-401-0125	Vehicle	N	15	350 000			-
					-		
	<b>Project Management Unit</b>			<b>640 000</b>		<b>160 000</b>	<b>-</b>
030-118-401-0176	Bakkies x 1	N	7				
030-118-401-0042	Laptop i7	N	7	30 000			

030-118-401-0046	AO Developing Machine	N	7			105 000		
030-118-401-0020	Office Furniture	N	7	120 000		5 000		50 000
030-118-401-0049	GPS Survey Equipment	N	7	490 000				
	Drawing Steel Cabinet	N	7			50 000		
	<b>Information Systems</b>			<b>260 000</b>		<b>165 000</b>		<b>115 000</b>
025-114-401-0020	Furniture and Equipment	N	7	10 000		15 000		15 000
						-		-
025-114-401-0040	Servers	N	5			-		-
025-114-401-0040	Network Maintenance & Computer Upgrade	N	5	250 000		150 000		100 000
	<b>Special Programmes Unit</b>			<b>25 000</b>		<b>15 000</b>		<b>15 000</b>
010-107-401-0020	Furniture and Equipment	N	7	25 000		15 000		15 000
010-107-401-0040	Vehicle - Bakkie	N	15			-		-
	<b>Electricity</b>			<b>6 663 687</b>		<b>1 580 000</b>		<b>1 070 000</b>
130-148-401-0095	HVoltage Switch Gear	N	30					
130-148-401-0110	H/V Line Upgrade	R	30	500 000				
130-148-401-0115	LT Infra Lines	N	30					
130-148-401-2080	11 KV Substation C/Cart Security Fence	N	30					

130-148-401-2110	Fencing Electricity Workshop	N	5	443 687				
130-148-401-2120	Electricity Losses Intervention	N	30					
130-148-401-0097	Flash Arc Kits	N	5					
130-148-401-2069	Hard rock Percussion Rig	N	7	2 300 000				
130-148-401-2071	Automated Bulk Meter Reading Software	N	7	300 000				
130-148-401-2072	Refurbish Stutt Workshop	N	7					
130-148-401-0041	Tool & Equipment	N	5	120 000		80 000		70 000
130-148-401-2073	Upgrade 11Kv Cable	N	30	3 000 000		1 500 000		1 000 000
	<b>Electricity: Street Lights</b>			<b>120 000</b>		-		-
130-149-401-0041	Tool & Equipment	N	7	120 000				
130-149-401-2074	Christmas Lights	N	5					
130-149-401-2076	Vehicle with Designed Loadbody	N	7					-
130-149-401-2075	Trailer Mounted Hydraulic Platform	N	7					
				<b>26 222216</b>		<b>16 487 100</b>		<b>7 863 648</b>

## **CHAPTER 9: AMAHLATHI DEVELOPMENT PLANS**

### **THERE ARE FOUR SPATIAL DEVELOPMENT PLANS:-**

1. Amahlathi Spatial Development plan that was adopted in 2006 now is at reviewed and adopted in 2013.
2. Ndakana Spatial development plan is currently under development.
3. Mlungisi Spatial Development plan that was adopted by the council on May 2009 and will be consolidated with Stutterheim SDF.
4. Keiskammahoek was adopted in 2011 and is currently being reviewed.

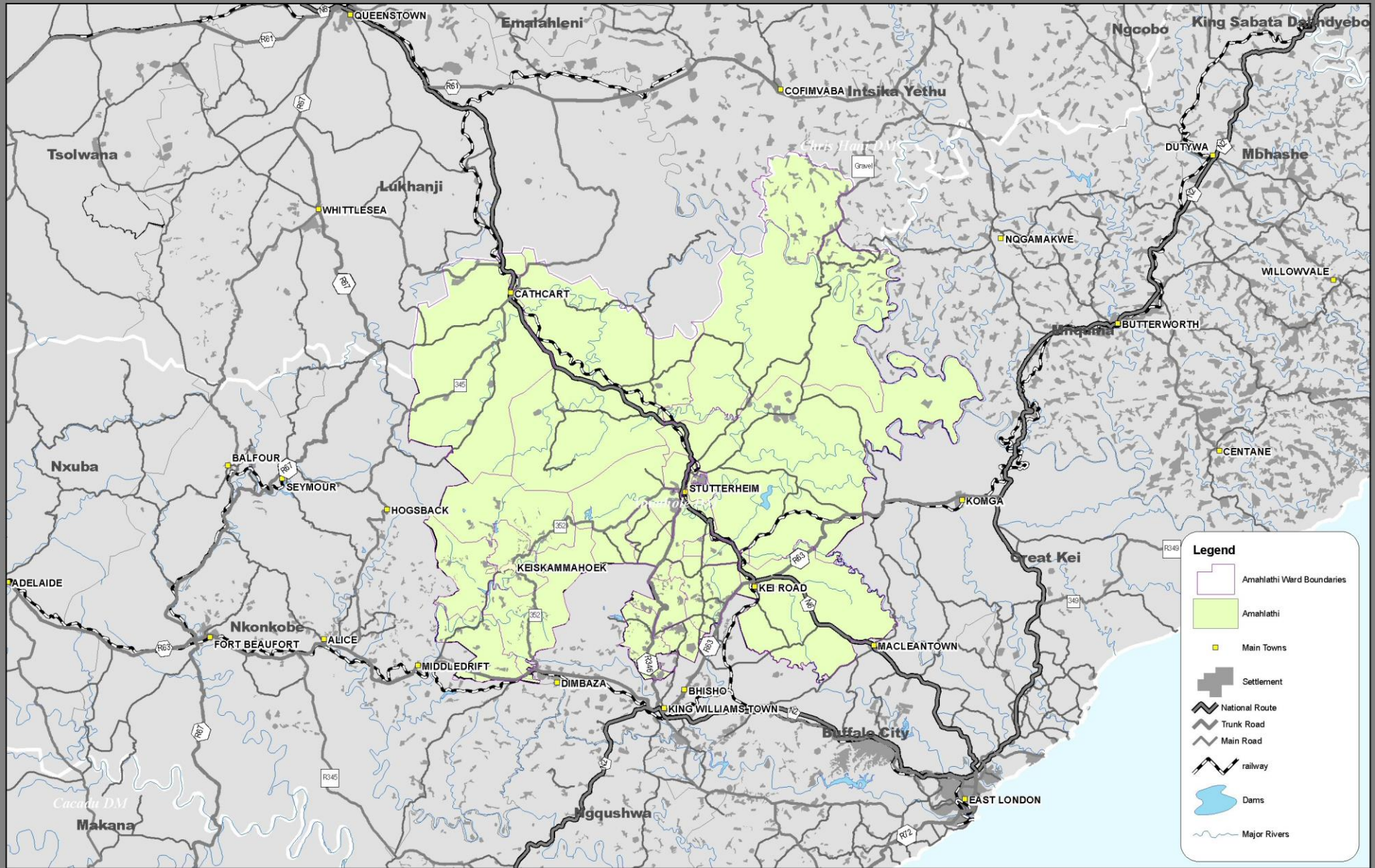




TITLE: LOCALITY

AMAHLATHI IDP

PLAN NO.: 1(a)



Date: February 2006  
Project Ref: UIC006  
Ref: D:\UIC006\Amahlathi\_IDP\Amahlathi\_Projects\locality

0 5 10 20 30 40 50 Kilometers



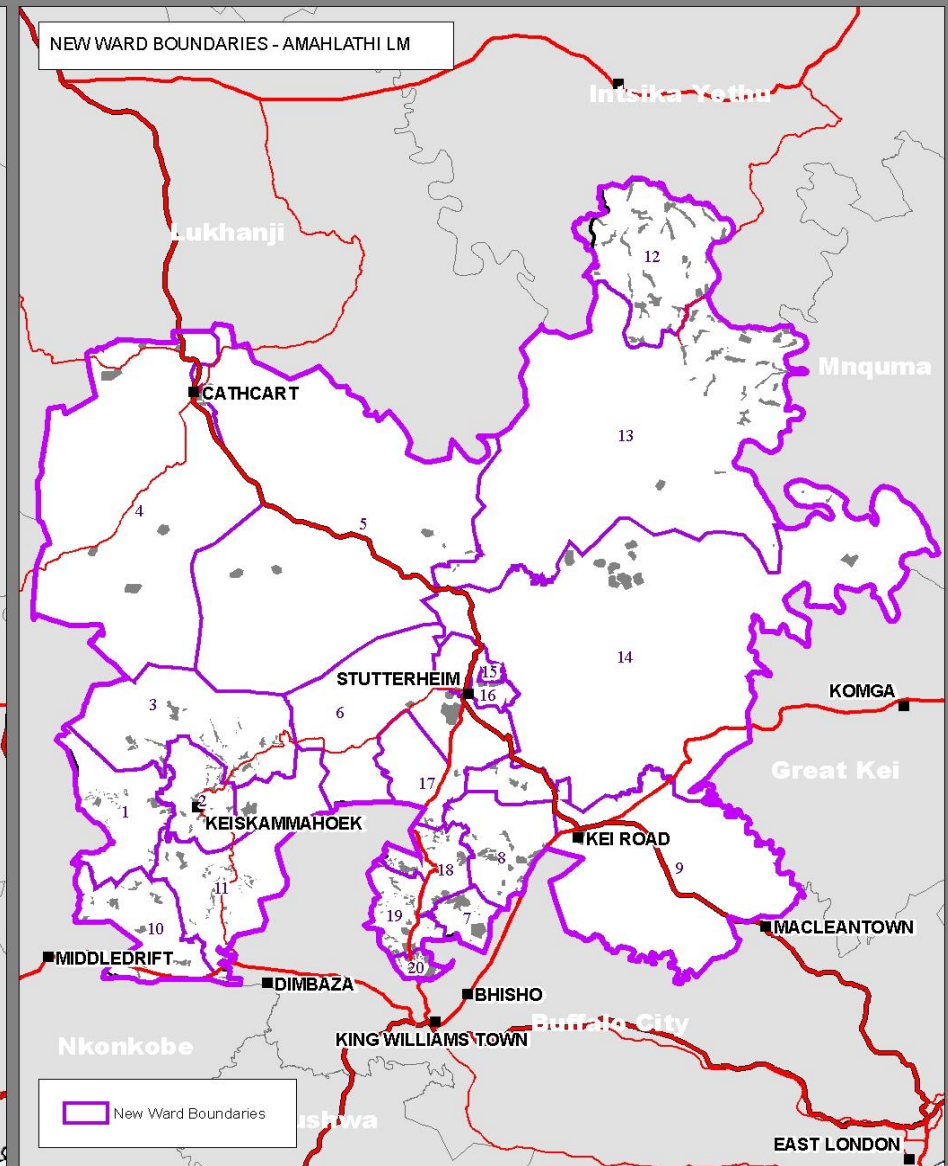
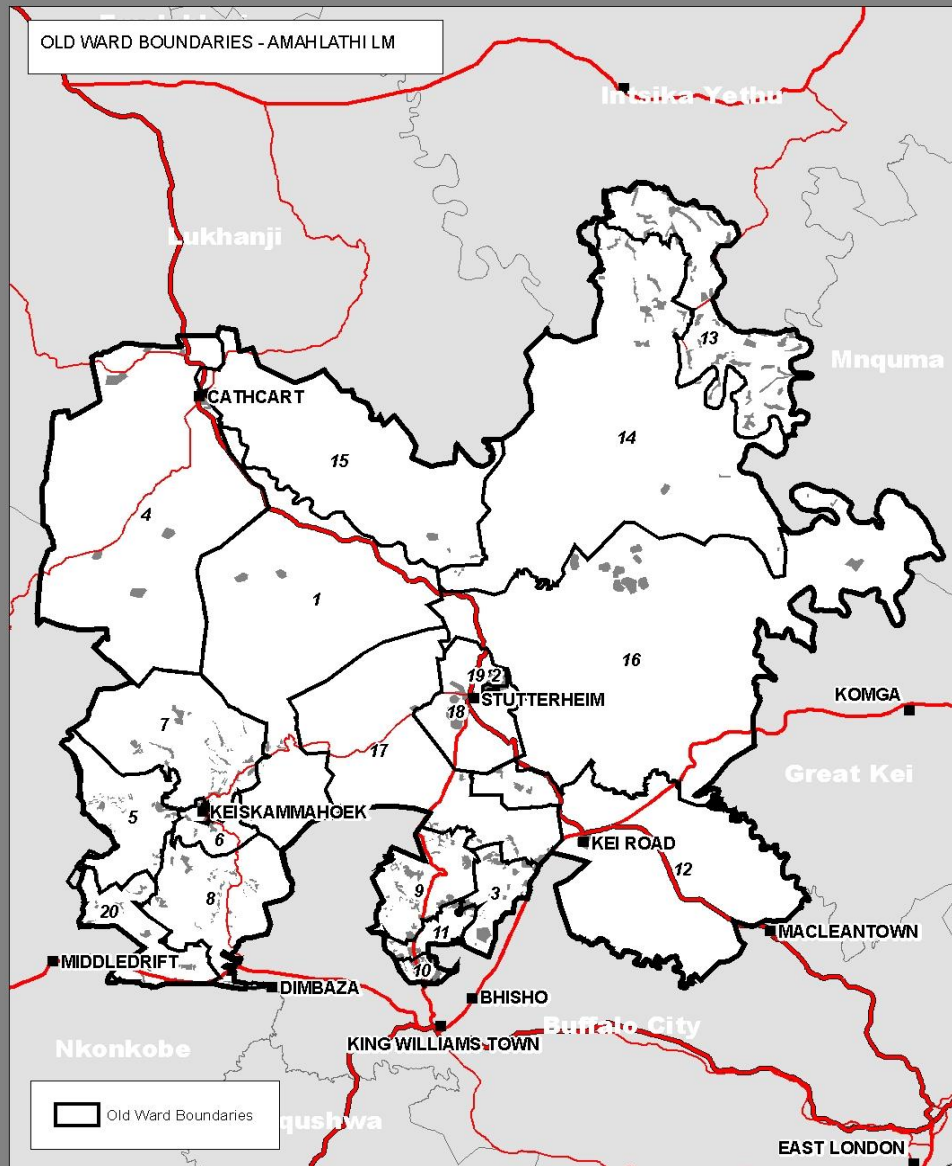




TITLE: WARD BOUNDARIES

AM AHLATHI IDP

PLAN NO.: 1(b)

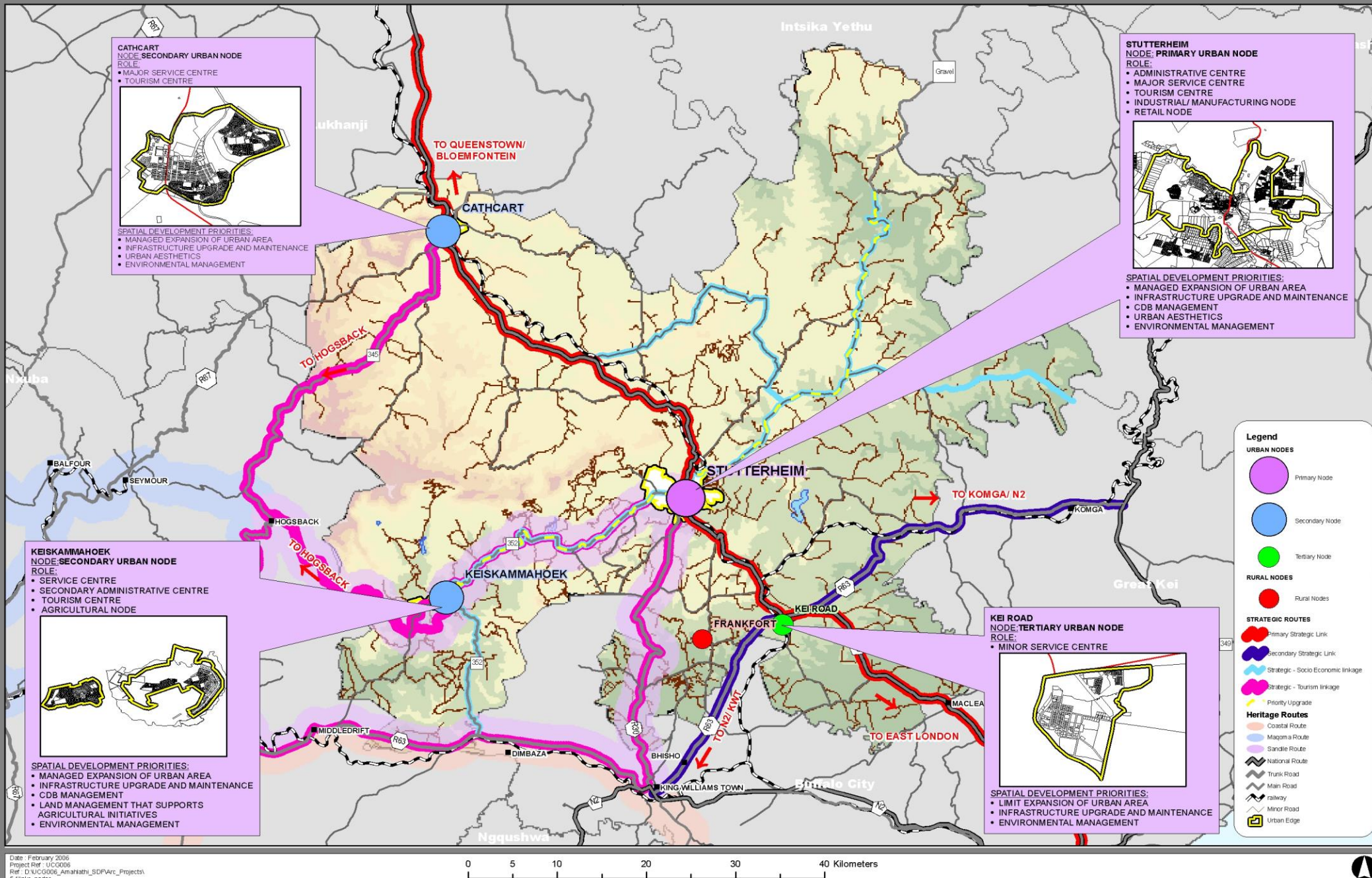


Date: February 2006  
Project Ref: UC9006  
Ref: D:\UC0006\_Amahlathi\_SDF\Arc\_Projects\Wards

0 3.5 7 14 21 28 35 Kilometers







## CHAPTER 10: PROCESS PLAN

### INTRODUCTION

On the 30 May 2013, Amahlathi Municipality adopted its 2013/14 Integrated Development Plan (IDP) for the municipality. The IDP was developed in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001). The municipality will be reviewing its IDP for 2014/15 financial year.

Section 28 (1) of the Municipal Systems Act no. 32 of 2000 states that each municipal council must, within a prescribed period after the start of council's elected term, adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. The way in which the IDP process will be undertaken is outlined in Process Plans which all municipalities must prepare. These Process Plans need to comply with this Framework Plan to ensure alignment and co-ordination between district and local municipalities as stipulated in the Municipal Systems Act.

The Local Government: Municipal Planning and Performance Management Regulation, 2001 provides elaborately on the contents of the Integrated Development Plan and the processes the Municipality must subject the IDP process into when doing its development or review.

### Legal context

According to Section 27(2) of the Municipal Systems Act, the framework plan binds both the district municipality and the local municipalities. The Act states that the framework plan must at least cover the following issues:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
- Identify matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- Determine procedures:
  1. For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
  2. To effect essential amendments to the framework.

The Municipal Finance Management Act (MFMA) is very clear in respect to time-frames for the IDP and the budget. The MFMA requires the budget and IDP schedule (or the IDP Process Plan) to

be adopted by Council by the end of August, the budget and IDP to be tabled before the council in March and Budget and IDP to be adopted by council in May (section 21 and 24).

### Elements of IDP development

The IDP reviewal process is mainly geared towards picking up on early-warning sign for corrective action whenever it is required. The Performance Indicators are flowing from the IDP and constitute the heart of the Performance Management System. The above lay the basis for the review of the Integrated Development Plan.

Aside from the statutory imperative, it is necessary for Amahlathi Municipality to review its IDP in order to:

- Ensure the IDP's relevance as the municipality's strategic plan
- Inform other components of the municipal business processes, including institutional and financial planning and budgeting
- Inform the cyclical inter-governmental planning and budget processes

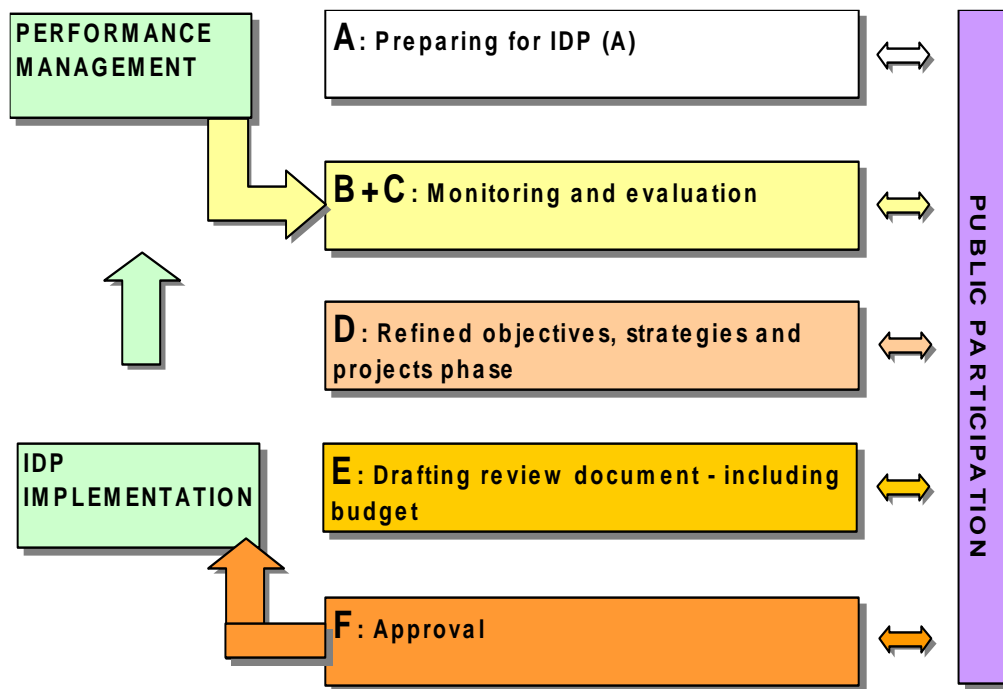
In the IDP review cycle changes to the IDP may be required from these main sources:

- Comments from the MEC, if any;
- Incorporation of the most recent descriptive data
- Review and refinement of the objectives and strategies
- Review and refinement of the projects
- Amendments in response to changing circumstances; and
- Improving the IDP process and content.

The significant development, which in all probabilities will have a huge impact on the IDP, is the Community Based Planning. The Community Based Planning is a planning instrument, which is geared towards the enhancement of the community participation component of the IDP. Of particular concern has been the inability of the IDP to translate community participation into an organic process.

### IDP Process

This process describes a continuous cycle of planning, implementation and review as can be seen in the figure below. During the year new information becomes available and unexpected events may occur. Some of the information can make immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review (DPLG, IDP Guide Pack, Guide IV).



Each of these steps is reflected in the Action Plan which outlines the time frames and activities within which these steps should take. Because the roll out of the PMS is part of the review process, it is also included in the Action Plan.

### ORGANISATIONAL ARRANGEMENTS

Four structures will guide the IDP Review Process within the Amahlathi Municipal Area

- 2.1 IDP Steering Committees
- 2.2 IDP Representative Forums
- 2.3 IDP Cluster Teams
- 2.4 Inter Governmental Relations

### IDP Steering Committee

An IDP Steering Committee that would function, as a technical working team shall be composed of the following members:

- Municipal Manager
- Strategic Planning Manager
- Chief Financial Officer
- Engineering Manager
- Corporate Services Manager
- Community Services Manager
- Assistant Manager Finance
- Assistant Manager Protection Services



The steering committee would provide a technical support to the IDP Driver to ensure a smooth planning process. It is supposed to guide the process. This means that amongst other things it will be responsible for:

- Establishment of the Representative Forum
- Define criteria to choose members of the Forum
- Inform public about the establishment of the forum, request submissions of applications from stakeholders and communities (indicate objectives, activities and number of members)
- Identify additional stakeholders from unorganized groups, e.g. potential academics, advocates, doctors and resource persons.
- Submit proposed groups/ members to the Council for consideration

#### Integrated Development Plan Representative Forum

The most critical structure established for this process, especially for purposes of ensuring maximized participation of different interest groups and sectors, is the IDP Representative Forum. The rationale behind the establishment of this committee is to ensure that communication channels are kept smooth and efficiently.

The function of the IDP Representative Forum includes the following:

- The Representative Forum will have to ensure that every activity and decisions taken in the IDP development process are communicated to the communities.
- They are also to monitor and ensure that all decisions that are taken with regards to routes that the IDP must take from time to time are followed to the latter.
- They are expected at all times to reflect and safeguard the community inputs. This means that they are the mouthpiece of the communities.
- They represent the interests of their communities.
- Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipal government.
- Participate in the process of setting and monitoring key performance indicators.

Ward/PR Councillors and Committees: The brief for Ward/PR Councillors and Committees who constitutes the IDP Representative Forum is to ensure that at all times their mandates in the Integrated Development Forum comes from communities which they represent particularly on issues affecting them. The Ward/PR Councillors and Committees are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback is given to the communities on progress registered.

Ward Planning Forum: Voices of the community responsible for social mobilization, stressing the need to engage with local government to secure services and resources. This forum will champion the planning review processes at a ward level.

District Municipality and Service Providers: The main role of the Amathole District Municipality and Service Providers is to provide technical inputs and assistance on the process. The support unit established at the level of the Amathole District Municipality referred to as IDP/PMS Support Unit serves a critical role in the process specifically on the management of service providers and deviations thereof.

The overall monitoring to detect early warning signs was done by the Amathole District Mayors' Forum, which was constituted by all the Municipalities in the Amathole District Area. Furthermore the District Framework Committee was supposed to ensure integration and co-ordination of the IDP activities.

### Cluster Teams

Cluster Teams, usually formed as a combination of IDP Steering Committees, councilors and government departments, will be established in accordance with clusters identified in the projects and strategies phase, and will be functional and reporting directly to the IDP Representative Forum on progress registered.

The main brief of the Cluster Teams is to refine projects agreed upon and lift out the details to be capture in project templates that were supposed to be included in the IDP. The Cluster Teams must undertake a pre-scooping work on projects that are due for implementation in the forthcoming planning cycle.

The Representative Forum will also form the cluster teams, they will give the key issues arising from the technical analysis in order to finalize a list as priorities and give technical input on the clusters.

CLUSTER	KEY PERFORMANCE AREA
<b>Good Governance and Public Participation</b>	<ul style="list-style-type: none"> <li>• Focuses on issues of governance</li> <li>• Stakeholder participation and co-ordination</li> <li>• Involvement of public in the affairs of the municipality</li> <li>• Formation of internal monitoring structures.</li> </ul>
<b>Municipal Transformation and Institutional Development</b>	<ul style="list-style-type: none"> <li>• Focuses on institutional development.</li> <li>• Leadership development</li> <li>• Capacity development</li> <li>• Development and reviewal of plans and policies.</li> </ul>



<b>Local Economic Development, Special Programmes and Environment</b>	<ul style="list-style-type: none"> <li>• Focus on programs to promote economic growth.</li> <li>• Job creation programme</li> <li>• Poverty alleviation</li> <li>• Co-ordination small towns regeneration</li> <li>• Promotion of agricultural activities.</li> <li>• Development of SMME's and Co-operatives.</li> </ul>
<b>Basic Service Delivery and Infrastructure</b>  <b>Finance Viability and Management</b>	<ul style="list-style-type: none"> <li>• Focuses on service delivery</li> <li>• Implementation of Free Basic Services and infrastructure development.</li> <li>• Capacity Building</li> <li>• Policies and By-Laws</li> <li>• Institution Reparation</li> <li>• Financial Statements</li> <li>• Financial Controls</li> <li>• Revenue Collection</li> <li>• Information Technology</li> <li>• Fleet Management</li> <li>• Communication</li> <li>• Community Based Planning (CBP)</li> </ul>

### Inter Governmental Relations

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underlie the relations between the spheres of government. IGR meetings will sit on a quarterly basis and are an information-sharing vehicle where government departments and the municipality give light of their experiences and challenges with regards to service delivery. IGR forum is regarded as a strategic planning body with emphasis and updates on current financial year programmes and projects. It therefore serves as a feeder to both the IDP & District Communicator's Forum (DCF).

Only heads of government departments sit on these meetings, failing which representatives sent by these heads, the Municipal Manager, Strategic Planning Manager, ADM Communication/ Public Participation representative.

### Schedule of meetings

In addition to various meetings, the following meetings are required for the IDP Review Process:

<b>Structure</b>	<b>Date</b>	<b>Time</b>
<b>Budget and IDP Steering Committee Meeting</b>	23 August 2013	09H00 – 10H10
	16 September 2013	10H00- 13H00
	16 October 2013	10H00 – 13H00
	02 December 2013	10H00 – 13H00
	15 January 2014	10H00 – 13H00

	10 February 2014	10H00 – 13H00
	10 March 2014	10H00 – 13H00
	10 April 2014	10H00 – 13H00
	12 May 2013	10H00 - 13H00
<b>IDP &amp; Budget Representative Forum Meeting</b>	26 September 2013	10H00 – 14H00
	05 December 2013	10H00 – 14H00
	20 February 2014	10H00 – 14H00
	14 May 2014	10H00- 14H00
<b>Intergovernmental Relations Forum (IGR) (Political)</b>	30 August 2013	10H00- 14H00
	20 November 2014	10H00- 14H00
	18 February 2014	10H00-14H00
	22 May 2014	10H00- 14H00
<b>IDP/Budget Public Hearings (Road shows)</b>	10 April –16 April 2014	10H00 – 19H00

### MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

The following public participation mechanisms are proposed for each and every milestone.

<b>Preparation Phase</b>	Adverts on Newspaper Announcements on Local Radio Station
<b>Monitoring and Evaluation Phase</b>	Representative Forum Meetings
<b>Objectives, strategies and Projects Phase</b>	Representative Forum Meetings
<b>Reviewed IDP Phase</b>	Public Hearings Representative Forum Meetings
<b>Approval Phase</b>	Adverts on Newspaper Announcements on Local Radio Stations Representative Forum Meetings Public Hearings

### Public Participation Strategy

Chapter 4 of the Municipal Systems Act will guide in the development and implementation of the public participation strategy for the IDP process. In order to ensure that all stakeholders have the opportunity to be represented on the Representative Forum, the following forms of media will be used are:

- Forte FM
- Tru FM
- Daily Dispatch
- Eastern Cape Today
- What's New
- Community Newspapers

To ensure that the needs of unorganized groups are represented as well, advocacy groups and or Non Governmental Organizations (NGOs) will be used as well for communication. Meetings of the Representative Forum will be held in any appropriate Municipal buildings and the languages to be used are:

- English
- Xhosa

Members of the Representative Forum will be expected to consult with their constituencies and report back to the Forum within a month's time.

## BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures and Systems Acts are specific to municipalities. The Systems Act has a specific chapter dedicated to IDPs and is the driving piece of legislation for the development of IDPs. Arising from the Systems Act, the IDP Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Bill.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

<b>Category of requirement</b>	<b>Sector requirement</b>	<b>National department</b>	<b>Legislation/policy</b>
Legal requirement for a	Water Services Development Plan	Department of Water Affairs and Forestry	Water Services Act

<b>Category of requirement</b>	<b>Sector requirement</b>	<b>National department</b>	<b>Legislation/policy</b>
district/local plan	Integrated Transport Plan	Department of Transport	National Transport Act
	Waste Management Plan	Department of Environmental Affairs & Tourism	White Paper on Waste Management
	Spatial planning requirements	Department of Rural Development and Land Reform	Land Use Management Act
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Department of Human Settlements	Housing Act (Chapter 4, Section 9)
	Coastal management issues	Department of Environmental Affairs & Tourism	
	LED	Department of Economic Development, Environmental Affairs and Tourism, Department of Local Government and	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Local Government and Traditional Affairs	
	Spatial framework	Department of Rural Development and Land Reform, Department of Local Government and Traditional Affairs	Municipal Systems Act, Land Use Management Act Bill
	Integrated Energy Plan	Department of Minerals & Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Economic Development	National Environment Management Act (107 of 1998)
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Economic Development, Environmental	National Environment Management Act (107 of 1998)

Category of requirement	Sector requirement	National department	Legislation/policy
	Environmental Management Plans (EMPs)	Department of Economic Development	National Environment Management Act (107 of 1998)
	IDP/ budget link	National Treasury	Municipal Finance Management Act
Value adding contribution	Local Agenda 21		

In terms of provincial legislation, there is the Draft Provincial Spatial Development Plan. However this is still in a draft form and does not have a legislative value and therefore should be seen more as a guiding policy document. The Provincial Growth and Development Plan should be also considered during the review phase.

Each local municipality and the district municipality needs to include those planning documents that have been approved by Council or other strategies that might be relevant to the IDP process in their process plans.

### PROGRAMME OF ACTION

The action programme will be broken into five phases

- Preparation phase
- Monitoring and evaluation phase
- Objectives, Strategies, Projects phase and Scorecards
- Consolidate Reviewed IDP and Budget
- Approval phase

### IDP Action Plan

ACTIVITY	DATES
1. Preparation Phase	
1.1 IDP & Budget Steering Committee <ul style="list-style-type: none"> <li>• Preparation of process Plan</li> </ul>	23 Aug 2013
1.2 Presentation of Process Plan to Council for adoption	30 Aug 2013
1.3 Mayoral community visits	17-27 Sept 2013
1.4 Submission to ADM	13 Sept 2013
1.5 Advertise for Public Comments	13 Sept 2013
1.6 IDP & Budget Steering meeting <ul style="list-style-type: none"> <li>• Review Implementation</li> <li>• Prepare full IDP Process</li> <li>• Review Performance Management System</li> </ul>	16 Sept 2013
1.7 IDP and Budget Rep Forum	26 Sept 2013
1.8 Cluster team meetings	30 Sept – 15 Oct 2013
1.9 Advertise for resuscitation of stakeholders forum	01 Oct 2013

1.10 IDP & Budget Steering Committee Meeting	16 Oct 2013
<ul style="list-style-type: none"> <li>• Process Plan and the role of the SC</li> <li>• Review progress: IDP Implementation</li> <li>• Systems for monitoring implementation</li> <li>• Cluster task teams re-update “analysis”</li> <li>• Develop agenda for Rep forum</li> </ul>	
1.10 Presentation to the Executive Committee	17 Oct 2013
2. Monitoring & Evaluation – Updated Analysis	
2.1 IDP & Budget Steering Committee Meeting	02 Dec 2013
<ul style="list-style-type: none"> <li>• Review Performance Management System</li> <li>• Budget Assumptions &amp; Strategies</li> <li>• Presentation on Community Based Plan</li> <li>• Briefing on cluster workshops</li> <li>• Develop agenda for the Rep Forum</li> </ul>	
2.2 Representative Forum Meeting	05 Dec 2013
3. Refined Objectives, Strategies, Projects and Scorecards	
3.1 IDP & Budget Steering Committee Meeting	15 Jan. 2014
<ul style="list-style-type: none"> <li>• Prepare for the Strategic Planning Session</li> </ul>	
3.2 Strategic Planning Session (Executive Committee, Management & Intergovernmental Forum)	20-22 Jan.2014
3.2 Presentation to Council (Mid- year Budget, Performance Assessment and Annual Report)	30 Jan 2014
3.3 Cluster Team Meetings	11-12 Feb.2014
3.4 IDP & Budget Steering Committee Meeting	10 Feb.2014
<ul style="list-style-type: none"> <li>• Strategic Session Report</li> <li>• Cluster Team Reports</li> <li>• Agenda for the Rep Forum</li> </ul>	
3.5 IDP Rep Forum	20 Feb.2014
<ul style="list-style-type: none"> <li>• Draft Revised Analysis</li> <li>• Draft Revised Objectives and Strategies</li> <li>• Draft Projects and Programmes linked to budget</li> </ul>	
4. Consolidate Reviewed IDP and Budget	
4.1 IDP & Budget Steering Committee Meeting	10 March 2014
<ul style="list-style-type: none"> <li>• Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum</li> <li>• Review Performance Management System</li> </ul>	
4.2 Table Draft IDP/Budget to council	27 March 2014
4.3 Advertise for public comments	31 March 2014
4.4 Public hearings IDP and Budget documents.	10 April – 16 April 2014
5. Approval	
5.1 Review progress – Steering Committee	12 May 2014
<ul style="list-style-type: none"> <li>• Public participation programme &amp; comments received</li> <li>• Present final draft to be adopted by council</li> </ul>	
5.2 IDP & Budget Rep Forum Meeting	21 May 2014
<ul style="list-style-type: none"> <li>• Present IDP Review to EXCO</li> </ul>	
5.2 Council adopts IDP Review 2014/15	29 May 2014

- Submit copy of IDP to ADM and to MEC (DHLG&TA)

## MECHANISM AND PROCEDURE FOR ALIGNMENT

Processes at the District Municipality level inform the alignment process. The framework plan is the guiding document. The municipality was part of the process of drawing up the framework plan together with other Municipalities that are under the Amatole District Municipality.

## EXISTING DOCUMENTS

- Legally Binding Documents
  - Municipal Systems Act
- Other Documents
  - Spatial Development Framework
  - Water Sector Plan
  - Amahlathi LED Strategy
  - Tourism Strategy
  - Indigent Policy
  - Integrated Waste Management Plan
  - Environmental Management Plan
  - Agricultural Plan
  - Revenue Enhancement Plan
  - Recruitment Plan
  - Housing Sector Plan
  - Employment Equity Plan
  - Workplace Skills Plan
  - Performance Management Framework
  - Community Safety Strategy
  - Disaster, Risk Management and All Hazards Contingency Plan

## SOURCES OF FUNDING

FUND	SOURCE	AMOUNT
IDP PROCESS PLAN PROCESSES	ALM	R 164 000.00
STRATEGIC PLANNING	ALM	R107 000.00
<b>TOTAL</b>		<b>R 271 000.00</b>